1988-89
Government Estimates

Alberta

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1988-89
Government Estimates

Alberta

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PREFACE

The Government Estimates present to the Legislative Assembly the expenditure proposals for the 1988-89 fiscal year, excluding the Legislative Assembly Estimates which are presented in a separate document. The Estimates are presented in a program budgeting format with both operating and capital expenditure combined to determine the spending requirements for an individual program. A program is defined as a distinct service to the people of Alberta. Estimates are detailed by program within a given department, with each program as a separate vote. The Legislative Assembly will be asked to appropriate sums from the General Revenue Fund to each vote under section 2 of the Appropriation Act, 1988. Also to be appropriated under section 1 of the Appropriation Act, 1988 are Supplementary Estimates for 1987-88.

In accordance with section 29 of the Financial Administration Act, statutory budgetary expenditure (authorized by legislation other than the Appropriation Act and which affects net assets) and statutory non-budgetary disbursements (those authorized by legislation other than the Appropriation Act and which do not affect net assets) are also reported in the Estimates. Statutory budgetary expenditure (including revolving funds) is shown with the appropriate departments. This provides a consolidated presentation of the total expenditure (both voted and statutory) associated with the activities and services of each responsible department, and reports estimated expenditure in a manner consistent with that used in the reporting of actual expenditure in the Public Accounts of Alberta. Voted non-budgetary disbursements representing investments in assets are reported separately from voted budgetary expenditure.

Descriptions of departmental programs, including source of authority, objective, delivery mechanism, services provided and a sub-program breakdown are included in the Estimates to enhance understanding of public expenditure. These descriptions have no specific legislative significance but will be used by the Provincial Treasurer as a basis for determining the purposes for which funds are appropriated, in accordance with section 39 of the Financial Administration Act. Transfers of funds between sub-programs in a given program and between object groupings in a given program are subject to Treasury Board control.

The 1987-88 Estimates and 1986-87 Actual Expenditure have been adjusted to conform to the program structures which will exist in 1988-89.

Data on full-time equivalent employment and permanent full-time positions are provided for each program, except for those programs which are delivered by grant-funded boards, agencies, Crown corporations and commissions. Manpower information is also reported for revolving fund operations where applicable. A summary of manpower by department has been provided to show 1988-89 full-time equivalent employment authorization and comparative 1987-88 Estimates. Full-time equivalent employment includes direct employment of individuals under salaries, hourly wages and employment of individuals under contractual arrangements, excepting fees paid under contract for private services.

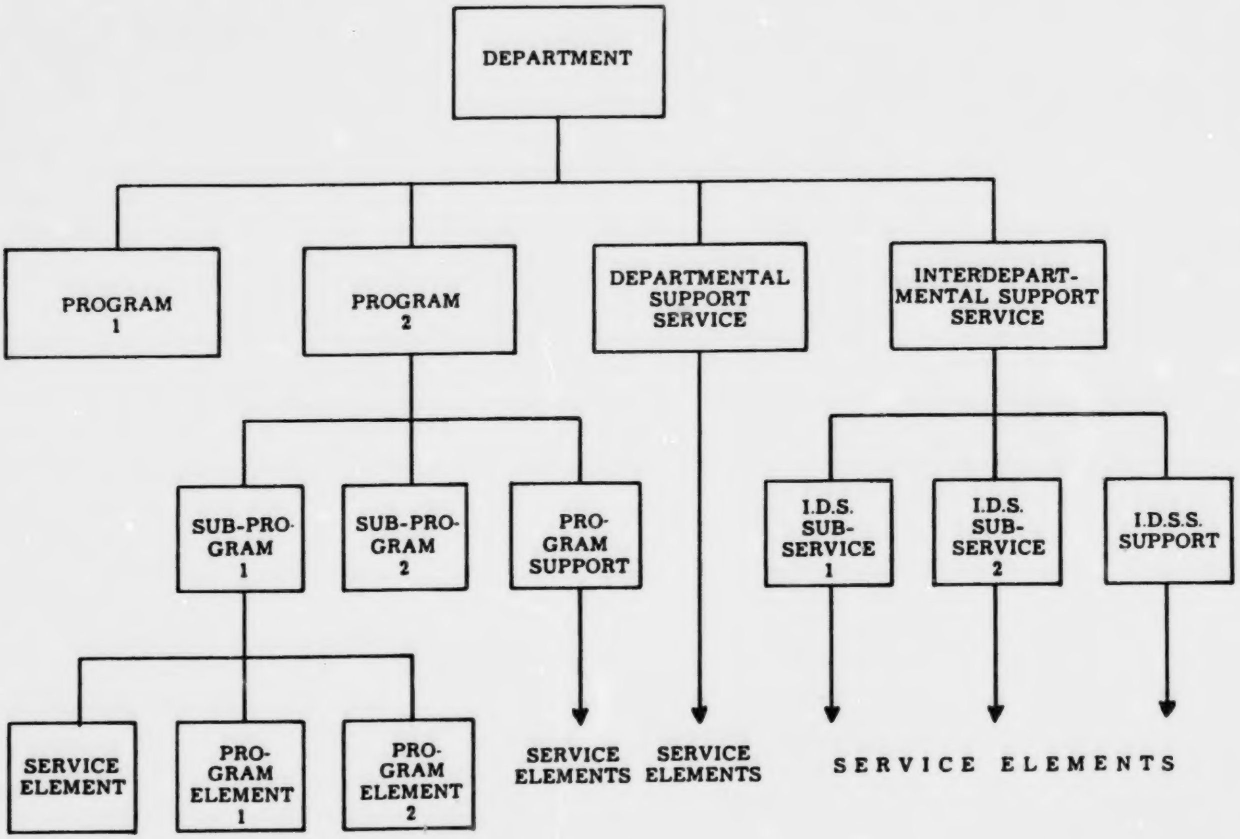
In addition to departmental programs and sub-programs, the 1988-89 Estimates contain departmental support services (D.S.S.s) and interdepartmental support services (I.D.S.S.s). Detailed explanations of these services are contained in the accompanying glossary of terms. Although neither type of support service provides services directly to Albertans, they are identified as separate votes. Since the I.D.S.S.s support the Government as a whole (for example, public works construction, telecommunication services, land acquisitions and central personnel administration), they are not directly costed to individual programs. In the interests of controlling costs and service levels, and maintaining Government-wide standards for these I.D.S.S.s, a central budgeting approach is followed. Descriptive information is not provided for departmental support services in the departmental estimates as these services are essentially similar in all departments. A summary by element is included for information in each case. The accompanying figure and glossary of terms illustrate the various components of the program structure.

As supplementary information, the operating and capital portions of each program, departmental support service or interdepartmental support service are displayed. The 1986-87 Actual Expenditure figures presented for operating and capital in this document may differ from those shown in the 1986-87 Public Accounts. Certain expenditure items which were previously reported as operating are now considered to be capital, and vice versa.

Capital expenditure for constructing, renovating, furnishing and equipping post-secondary facilities, hospitals and nursing homes and the Oldman River Dam will be paid from the Capital Fund. The Fund borrows such sums as are required for capital projects and is reimbursed over a period of years through debt repayment grants from Advanced Education, Hospitals and Medical Care, and Environment. In previous years, this capital expenditure was financed by direct capital appropriations from the General Revenue Fund estimates of the departments. The Legislative Assembly will be asked to approve the expenditure plans of the Fund through a separate Appropriation Act.

The 1988-89 Government Estimates are supplemented by a support document which contains a listing of elements for each program and support services with 1988-89 Estimates and Comparable 1987-88 Estimates shown for each element. This supplementary document has no specific legislative significance and is being tabled for information purposes only.

COMPONENTS OF THE PROGRAM STRUCTURE


DEPARTMENT
PROGRAM 1
PROGRAM 2
DEPARTMENTAL SUPPORT SERVICE
INTERDEPARTMENTAL SUPPORT SERVICE
SUB-PROGRAM 1
SUB-PROGRAM 2
PROGRAM SUPPORT
I.D.S. SUB-SERVICE 1
I.D.S. SUB-SERVICE 2
I.D.S.S. SUPPORT
SERVICE ELEMENT
PROGRAM ELEMENT 1
PROGRAM ELEMENT 2
SERVICE ELEMENTS
SERVICE ELEMENTS
SERVICE ELEMENTS

GLOSSARY OF TERMS

Program

—a distinct service to the people of Alberta.

Departmental Support Services (D.S.S.)

—any departmental activity which renders administrative or technical support to more than one program, or any other activity which, even though it may not be administrative in nature, has a cost which is not directly identifiable with any one program.

Interdepartmental Support Service (I.D.S.S.)

—any departmental activity which renders administrative, technical, advisory, or coordinating services to more than one department, or to the Government of Alberta as a whole.

Sub-Program/Sub-Service

—a more specific service within a program/support service. Sub-programs usually identify either different service components for the same beneficiaries, or different beneficiaries for the same services. Sub-services represent a further breakdown of either a D.S.S. or I.D.S.S. (D.S.S.s will not normally have a sub-service breakdown).

Program Support/I.D.S.S. Support

—an internal activity within a program or an I.D.S.S. which renders administrative or technical support to more than one sub-program/sub-service, or any other activity which, even though it may not be administrative in nature, has a cost which is not directly identifiable with any one sub-program/sub-service.

Program Element/Service Element

—either an organizational unit responsible for service delivery, or a specific form of financial assistance (grant, subsidy, payment, etc.) associated with the service.

SYMBOLS

The following symbols are used throughout this publication:

. .	figures not available
. . .	figures not appropriate or not applicable
- -	amount too small (large) to be expressed
—	nil or zero
D.S.S.	Departmental Support Service
I.D.S.S.	Interdepartmental Support Service

COMPARATIVE SUMMARY — GOVERNMENT ESTIMATES OF BUDGETARY EXPENDITURE

DEPARTMENT	1988-89 Estimates	% Change From Comparable 1987-88 Estimates	Comparable 1987-88 Estimates	Comparable 1986-87 Actual
	$		$	$
Advanced Education	915,819,273	1.9	898,734,390	941,950,691
Agriculture	202,250,128	7.4	188,251,782	251,917,222
Alberta Agricultural Development Corporation	71,052,000	27.3	55,807,000	114,223,586
Alberta Hail and Crop Insurance Corporation	11,401,000	(35.9)	17,791,000	37,069,583
Attorney General	132,314,560	1.4	130,528,280	136,091,305
Public Utilities Board	2,791,000	(3.8)	2,900,480	2,659,583
Alberta Gaming Commission	348,700	(7.0)	374,790	344,092
Career Development and Employment	203,030,882	(4.6)	212,794,593	210,867,788
Lotteries, Major Exhibitions and Fairs	3,254,200	(7.9)	3,535,000	2,997,055
Community and Occupational Health	271,253,073	1.4	267,497,925	270,075,802
Alberta Alcohol and Drug Abuse Commission	25,706,464	(2.8)	26,437,452	27,491,343
Workers' Compensation Board	15,879,370	(7.8)	17,218,370	16,910,134
Consumer and Corporate Affairs	16,172,490	6.9	15,133,000	16,040,790
Culture and Multiculturalism	46,917,320	(6.0)	49,902,403	56,392,321
Culture and Multiculturalism Revolving Fund	(22,270)	(126.3)	(9,840)	24,831
Economic Development and Trade	38,870,000	(2.9)	40,033,500	48,490,640
Alberta Opportunity Company	12,400,000	(6.6)	13,276,700	13,434,300
Education	1,287,456,400	1.3	1,271,475,400	1,298,501,515
Education Revolving Fund	247,850	(18.2)	303,000	1,748,901
Energy	44,481,258	2.7	43,299,403	61,237,856
Alberta Oil Sands Equity	3,761,000	343.5	848,000	1,192,160
Alberta Oil Sands Technology and Research Authority	29,497,000	(3.1)	30,431,000	38,425,056
Alberta Petroleum Marketing Commission	6,985,900	3.0	6,783,900	7,697,900
Small Producers' Assistance Commission	—	(100.0)	1,900,000	135,237
Environment	85,331,000	(2.6)	87,573,820	110,231,691
Water Resources Revolving Fund	(424,000)	(250.1)	282,400	(32,791)
Alberta Special Waste Management Corporation	27,958,000	87.0	14,949,000	18,660,000
Environment Council of Alberta	844,000	(6.2)	900,000	1,236,828
Executive Council				
Administration	3,586,778	4.9	3,419,798	3,094,781
Northern Development	8,106,000	(7.5)	8,765,000	2,778,796
Energy Resources Conservation Board	20,439,000	(3.8)	21,254,000	24,504,000
Women's Secretariat and Advisory Council	799,580	10.9	720,787	657,882
Water Resources Commission	246,000	(7.0)	264,493	208,372
Alberta Public Safety Services	4,076,000	1.0	4,037,600	23,694,715
Public Service Employee Relations Board	391,951	7.2	365,730	335,717
Professions and Occupations Bureau	983,133	(7.1)	1,058,840	899,571
Public Affairs Bureau	13,176,145	38.2	9,534,716	12,647,070
Premier's Commission on Future Health Care for Albertans	1,950,000	. . .	—	—
Premier's Council on the Status of Persons with Disabilities	678,247	. . .	—	—
Federal and Intergovernmental Affairs	9,227,000	26.4	7,299,889	8,101,532
Forestry, Lands and Wildlife	156,133,892	(1.8)	159,015,701	183,848,234
Forestry, Lands and Wildlife Revolving Fund	15,000	113.7	(109,248)	(155,257)
Hospitals and Medical Care	2,467,073,931	6.8	2,308,977,488	2,308,985,033
Labour	26,304,472	(1.9)	26,822,121	28,013,556
Personnel Administration Office	9,455,701	(5.9)	10,044,369	9,915,181
Personnel Administration Office Revolving Fund	3,768	(95.8)	89,844	(29,867)
Municipal Affairs	426,366,000	1.9	418,230,000	426,258,697
Alberta Mortgage and Housing Corporation	188,781,000	(21.6)	240,808,000	191,859,103
Public Works, Supply and Services	486,405,100	(0.3)	487,890,940	535,131,981
Public Works, Supply and Services Revolving Fund	9,154,554	- -	684,045	11,813,447
Recreation and Parks	86,371,364	(12.2)	98,360,884	116,220,381
Recreation and Parks Revolving Fund	2,700	145.5	1,100	49,534
Kananaskis Country Management	13,051,607	(1.2)	13,215,190	12,785,720
Social Services	1,223,667,000	(1.3)	1,239,365,070	1,142,948,577
Solicitor General	234,160,545	0.8	232,350,746	233,923,188
Alberta Racing Commission	6,732,800	(3.0)	6,941,000	7,304,678
Technology, Research and Telecommunications	23,354,759	0.7	23,195,000	21,744,663
Alberta Research Council	23,500,000	9.1	21,547,000	22,830,000
Alberta Educational Communications Corporation	16,113,000	6.6	15,113,000	16,319,000
Tourism	33,503,930	(3.9)	34,869,810	24,780,424
Transportation and Utilities	829,490,801	(2.7)	852,859,602	954,659,614
Transportation Revolving Fund	(2,301,801)	67.6	(7,109,801)	7,003,035
Gas Alberta Operating Fund	—	(100.0)	1,780,062	(385,317)
Alberta Electric Energy Marketing Agency	3,582,000	(81.3)	19,176,000	43,269,876
Treasury	148,590,715	(13.2)	171,273,900	201,206,878
Treasury Statutory Expenditure	529,696,001	(4.9)	557,153,700	315,929,060
Total Government Estimates of Budgetary Expenditure	10,458,445,271	0.7	10,388,219,124	10,579,167,274
Budgetary Expenditure to be Voted	9,922,073,469	0.9	9,835,153,862	10,243,201,698
Net Statutory Budgetary Expenditure	536,371,802	(3.0)	553,065,262	335,965,576
Total Government Estimates of Budgetary Expenditure	10,458,445,271	0.7	10,388,219,124	10,579,167,274

COMPARATIVE SUMMARY — OPERATING ESTIMATES OF BUDGETARY EXPENDITURE

DEPARTMENT	1988-89 Estimates	% Change From Comparable 1987-88 Estimates	Comparable 1987-88 Estimates	Comparable 1986-87 Actual
	$		$	$
Advanced Education	867,801,592	4.0	834,412,394	853,365,065
Agriculture	184,090,837	2.3	180,004,889	240,381,371
Alberta Agricultural Development Corporation	71,052,000	27.3	55,807,000	114,223,586
Alberta Hail and Crop Insurance Corporation	11,401,000	(35.9)	17,791,000	37,069,583
Attorney General	129,510,670	0.3	129,169,015	134,123,289
Public Utilities Board	2,766,000	(2.6)	2,838,480	2,576,119
Alberta Gaming Commission	348,700	(0.4)	350,190	344,092
Career Development and Employment	202,678,986	(4.6)	212,456,297	210,586,613
Lotteries, Major Exhibitions and Fairs	2,789,500	0.1	2,787,500	2,733,430
Community and Occupational Health	270,400,957	1.5	266,508,004	269,020,724
Alberta Alcohol and Drug Abuse Commission	25,706,464	(2.8)	26,437,452	27,491,343
Workers' Compensation Board	15,879,370	(7.8)	17,218,370	16,910,134
Consumer and Corporate Affairs	16,053,490	7.0	15,000,900	15,827,214
Culture and Multiculturalism	45,744,528	(4.4)	47,845,087	51,660,186
Culture and Multiculturalism Revolving Fund	(22,270)	(126.3)	(9,840)	25,009
Economic Development and Trade	37,444,027	(5.9)	39,770,928	43,232,804
Alberta Opportunity Company	12,400,000	(6.6)	13,276,700	13,434,300
Education	1,221,142,555	1.2	1,206,098,800	1,230,397,531
Education Revolving Fund	120,000	195.2	(126,000)	1,308,382
Energy	43,824,006	2.6	42,713,020	60,741,081
Alberta Oil Sands Equity	3,753,000	343.7	845,764	1,189,144
Alberta Oil Sands Technology and Research Authority	29,492,000	(3.1)	30,421,000	38,412,712
Alberta Petroleum Marketing Commission	6,985,900	3.0	6,783,900	7,697,900
Small Producers' Assistance Commission	—	(100.0)	1,885,000	97,341
Environment	58,442,455	(4.6)	61,238,378	61,437,057
Water Resources Revolving Fund	(535,000)	(5.4)	(507,600)	(537,490)
Alberta Special Waste Management Corporation	23,358,000	158.3	9,044,000	3,311,000
Environment Council of Alberta	844,000	(6.2)	900,000	1,236,828
Executive Council				
Administration	3,536,778	4.6	3,379,798	3,085,757
Northern Development	8,093,700	(7.5)	8,751,410	2,771,410
Energy Resources Conservation Board	20,439,000	(3.8)	21,254,000	24,504,000
Women's Secretariat and Advisory Council	799,580	11.2	718,787	637,891
Water Resources Commission	245,000	(7.0)	263,493	207,690
Alberta Public Safety Services	3,947,800	2.9	3,835,100	23,164,353
Public Service Employee Relations Board	391,951	7.2	365,730	326,369
Professions and Occupations Bureau	969,133	(7.2)	1,043,840	845,027
Public Affairs Bureau	13,123,145	38.4	9,479,616	12,557,524
Premier's Commission on Future Health Care for Albertans	1,930,000	. . .	—	—
Premier's Council on the Status of Persons with Disabilities	612,247	. . .	—	—
Federal and Intergovernmental Affairs	9,147,000	26.2	7,245,889	7,981,709
Forestry, Lands and Wildlife	150,631,929	(0.8)	151,868,649	176,749,810
Forestry, Lands and Wildlife Revolving Fund	(85,760)	31.5	(125,248)	(162,427)
Hospitals and Medical Care	2,411,861,499	6.9	2,256,060,505	2,266,239,676
Labour	25,888,891	(2.7)	26,597,521	27,655,510
Personnel Administration Office	9,417,301	(5.7)	9,986,369	9,844,929
Personnel Administration Office Revolving Fund	768	(99.1)	82,344	(35,946)
Municipal Affairs	423,911,121	2.0	415,613,435	421,840,121
Alberta Mortgage and Housing Corporation	178,281,000	(23.0)	231,608,000	182,710,773
Public Works, Supply and Services	308,157,400	(3.2)	318,277,765	310,996,865
Public Works, Supply and Services Revolving Fund	(16,021,250)	(4.3)	(15,358,245)	(11,765,512)
Recreation and Parks	52,829,780	(5.6)	55,961,064	60,228,773
Recreation and Parks Revolving Fund	2,700	145.5	1,100	49,534
Kananaskis Country Management	11,162,758	(0.7)	11,237,231	10,816,606
Social Services	1,218,444,681	(1.5)	1,236,735,499	1,141,704,052
Solicitor General	232,599,145	0.8	230,646,246	233,080,471
Alberta Racing Commission	6,732,800	(3.0)	6,941,000	7,304,678
Technology, Research and Telecommunications	16,833,759	(15.1)	19,822,000	21,220,666
Alberta Research Council	23,500,000	9.1	21,547,000	22,830,000
Alberta Educational Communications Corporation	15,263,000	4.4	14,613,000	15,019,000
Tourism	25,864,310	(0.9)	26,097,690	21,548,439
Transportation and Utilities	189,724,228	(0.4)	190,467,449	192,552,912
Transportation Revolving Fund	(13,801,801)	(10.5)	(12,491,801)	(5,260,092)
Gas Alberta Operating Fund	—	(100.0)	1,780,062	(385,317)
Alberta Electric Energy Marketing Agency	3,582,000	(81.3)	19,176,000	43,269,876
Treasury	148,095,015	(13.3)	170,727,000	200,520,469
Treasury Statutory Expenditure	564,194,001	5.9	532,893,700	292,687,734
Total Operating Estimates of Budgetary Expenditure	9,333,777,376	1.5	9,198,063,626	9,155,639,678
Budgetary Expenditure to be Voted	8,799,925,988	1.2	8,691,925,154	8,879,715,803
Net Statutory Budgetary Expenditure	533,851,388	5.5	506,138,472	275,923,875
Total Operating Estimates of Budgetary Expenditure	9,333,777,376	1.5	9,198,063,626	9,155,639,678

COMPARATIVE SUMMARY — CAPITAL ESTIMATES OF BUDGETARY EXPENDITURE

DEPARTMENT	1988-89 Estimates	% Change From Comparable 1987-88 Estimates	Comparable 1987-88 Estimates	Comparable 1986-87 Actual
	$		$	$
Advanced Education	48,017,681	(25.3)	64,321,996	88,585,626
Agriculture	18,159,291	120.2	8,246,893	11,535,851
Alberta Agricultural Development Corporation	—	—	—	—
Alberta Hail and Crop Insurance Corporation	—	—	—	—
Attorney General	2,803,890	106.3	1,359,265	1,968,016
Public Utilities Board	25,000	(59.7)	62,000	83,464
Alberta Gaming Commission	—	(100.0)	24,600	—
Career Development and Employment	351,896	4.0	338,296	281,175
Lotteries, Major Exhibitions and Fairs	464,700	(37.8)	747,500	263,625
Community and Occupational Health	852,116	(13.9)	989,921	1,055,078
Alberta Alcohol and Drug Abuse Commission	—	—	—	—
Workers' Compensation Board	—	—	—	—
Consumer and Corporate Affairs	119,000	(9.9)	132,100	213,576
Culture and Multiculturalism	1,172,792	(43.0)	2,057,316	4,732,135
Culture and Multiculturalism Revolving Fund	—	—	—	(178)
Economic Development and Trade	1,425,973	443.1	262,572	5,257,836
Alberta Opportunity Company	—	—	—	—
Education	66,313,845	1.4	65,376,600	68,103,984
Education Revolving Fund	127,850	(70.2)	429,000	440,519
Energy	657,252	12.1	586,383	496,775
Alberta Oil Sands Equity	8,000	257.8	2,236	3,016
Alberta Oil Sands Technology and Research Authority	5,000	(50.0)	10,000	12,344
Alberta Petroleum Marketing Commission	—	—	—	—
Small Producers' Assistance Commission	—	(100.0)	15,000	37,896
Environment	26,888,545	2.1	26,335,442	48,794,634
Water Resources Revolving Fund	111,000	(85.9)	790,000	504,699
Alberta Special Waste Management Corporation	4,600,000	(22.1)	5,905,000	15,349,000
Environment Council of Alberta	—	—	—	—
Executive Council				
Administration	50,000	25.0	40,000	9,024
Northern Development	12,300	(9.5)	13,590	7,386
Energy Resources Conservation Board	—	—	—	—
Women's Secretariat and Advisory Council	—	(100.0)	2,000	19,991
Water Resources Commission	1,000	—	1,000	682
Alberta Public Safety Services	128,200	(36.7)	202,500	530,362
Public Service Employee Relations Board	—	—	—	9,348
Professions and Occupations Bureau	14,000	(6.7)	15,000	54,544
Public Affairs Bureau	53,000	(3.8)	55,100	89,546
Premier's Commission on Future Health Care for Albertans	20,000	...	—	—
Premier's Council on the Status of Persons with Disabilities	66,000	...	—	—
Federal and Intergovernmental Affairs	80,000	48.1	54,000	119,823
Forestry, Lands and Wildlife	5,501,963	(23.0)	7,147,052	7,098,424
Forestry, Lands and Wildlife Revolving Fund	100,760	- -	16,000	7,170
Hospitals and Medical Care	55,212,432	4.3	52,916,983	42,745,357
Labour	415,581	85.0	224,600	358,046
Personnel Administration Office	38,400	(33.8)	58,000	70,252
Personnel Administration Office Revolving Fund	3,000	(60.0)	7,500	6,079
Municipal Affairs	2,454,879	(6.2)	2,616,565	4,418,576
Alberta Mortgage and Housing Corporation	10,500,000	14.1	9,200,000	9,148,330
Public Works, Supply and Services	178,247,700	5.1	169,613,175	224,135,116
Public Works, Supply and Services Revolving Fund	25,175,804	56.9	16,042,290	23,578,959
Recreation and Parks	33,541,584	(20.9)	42,399,820	55,991,608
Recreation and Parks Revolving Fund	—	—	—	—
Kananaskis Country Management	1,888,849	(4.5)	1,977,959	1,969,114
Social Services	5,222,319	98.6	2,629,571	1,244,525
Solicitor General	1,561,400	(8.4)	1,704,500	842,717
Alberta Racing Commission	—	—	—	—
Technology, Research and Telecommunications	6,521,000	93.3	3,373,000	523,997
Alberta Research Council	—	—	—	—
Alberta Educational Communications Corporation	850,000	70.0	500,000	1,300,000
Tourism	7,639,620	(12.9)	8,772,120	3,231,985
Transportation and Utilities	639,766,573	(3.4)	662,392,153	762,106,702
Transportation Revolving Fund	11,500,000	113.7	5,382,000	12,263,127
Gas Alberta Operating Fund	—	—	—	—
Alberta Electric Energy Marketing Agency	—	—	—	—
Treasury	495,700	(9.4)	546,900	686,409
Treasury Statutory Expenditure	(34,498,000)	(242.2)	24,260,000	23,241,326
Total Capital Estimates of Budgetary Expenditure	1,124,667,895	(5.5)	1,190,155,498	1,423,527,596
Budgetary Expenditure to be Voted	1,122,147,481	(1.8)	1,143,228,708	1,363,485,895
Net Statutory Budgetary Expenditure	2,520,414	(94.6)	46,926,790	60,041,701
Total Capital Estimates of Budgetary Expenditure	1,124,667,895	(5.5)	1,190,155,498	1,423,527,596

COMPARATIVE SUMMARY OF FULL-TIME EQUIVALENT EMPLOYMENT

DEPARTMENT	1988-89 Full-Time Equivalent Employment	% Change From 1987-88 Full-Time Equivalent Employment	Comparable 1987-88 Full-Time Equivalent Employment	1988-89 Permanent Full-Time Positions
Advanced Education	1,063.0	(2.4)	1,089.0	626
Agriculture	1,723.2	(2.1)	1,759.6	1,291
Attorney General	2,432.0	(2.2)	2,487.5	2,254
Public Utilities Board	54.0	(1.8)	55.0	51
Alberta Gaming Commission	6.0	—	6.0	6
Career Development and Employment	818.5	(1.1)	828.0	460
Lotteries, Major Exhibitions and Fairs	2.5	—	2.5	1
Community and Occupational Health	1,464.1	(0.8)	1,475.5	1,385
Consumer and Corporate Affairs	353.3	0.1	353.1	334
Culture and Multiculturalism	455.0	(1.8)	463.5	379
Culture and Multiculturalism Revolving Fund	20.0	(4.8)	21.0	8
Economic Development and Trade	287.7	(4.1)	299.9	260
Education	794.8	(2.2)	812.5	713
Education Revolving Fund	77.0	(3.8)	80.0	57
Energy	795.4	(8.5)	869.2	693
Alberta Oil Sands Equity	10.0	—	10.0	10
Alberta Oil Sands Technology and Research Authority	50.0	—	50.0	49
Small Producers' Assistance Commission	—	(100.0)	9.0	—
Environment	1,137.8	(5.3)	1,201.3	991
Environment Council of Alberta	20.0	—	20.0	20
Executive Council				
Administration	62.0	8.8	57.0	46
Northern Development	20.7	—	20.7	13
Women's Secretariat and Advisory Council	13.5	12.5	12.0	13
Water Resources Commission	3.1	—	3.1	—
Alberta Public Safety Services	86.0	—	86.0	86
Public Service Employee Relations Board	4.0	—	4.0	4
Professions and Occupations Bureau	17.0	—	17.0	11
Public Affairs Bureau	219.4	(0.3)	220.1	218
Premier's Commission on Future Health Care for Albertans	8.0	. . .	—	—
Premier's Council on the Status of Persons with Disabilities	5.0	. . .	—	4
Federal and Intergovernmental Affairs	115.5	6.5	108.5	72
Forestry, Lands and Wildlife	2,429.1	(4.9)	2,553.0	1,617
Forestry, Lands and Wildlife Revolving Fund	28.5	—	28.5	14
Hospitals and Medical Care	936.3	(0.1)	937.6	849
Labour	539.3	(5.5)	570.4	537
Personnel Administration Office	169.6	(4.5)	177.6	167
Municipal Affairs	858.7	(3.7)	891.5	803
Public Works, Supply and Services	2,144.0	(9.8)	2,376.0	1,899
Public Works, Supply and Services Revolving Fund	549.2	(6.1)	584.7	567
Recreation and Parks	766.5	(0.7)	772.0	477
Recreation and Parks Revolving Fund	2.0	. . .	—	—
Kananaskis Country Management	229.0	—	229.0	78
Social Services	5,356.0	0.2	5,345.0	4,857
Solicitor General	2,753.5	(2.3)	2,818.0	2,686
Technology, Research and Telecommunications	53.0	—	53.0	47
Tourism	194.1	5.7	183.6	144
Transportation and Utilities	3,814.0	(4.0)	3,972.0	2,575
Transportation Revolving Fund	414.0	(7.0)	445.0	306
Gas Alberta Operating Fund	21.0	—	21.0	21
Treasury	851.8	(1.8)	867.1	802
Treasury Statutory Expenditure	15.0	3.4	14.5	13
Total	34,243.1	(2.9)	35,260.5*	28,514

Note:
- * Excludes 400.3 Full-Time Equivalents owing to the change in the status of Alberta Alcohol and Drug Abuse Commission to a grant-funded agency.

COMPARATIVE SUMMARY — TOTAL GOVERNMENT ESTIMATES OF VOTED BUDGETARY EXPENDITURE

SUMMARY BY OBJECT OF EXPENDITURE*

1988-89 Estimates	% Change From Comparable 1987-88 Estimates		Comparable 1987-88 Estimates
$	%		$
1,175,025	7.6	Ministers' Salaries and Benefits	1,092,200
1,172,972,068	0.3	Salaries, Wages and Employee Benefits	1,169,833,583
1,405,743,478	(5.6)	Supplies and Services	1,488,816,963
7,200,725,186	1.4	Grants	7,102,999,846
128,698,884	110.8	Purchase of Fixed Assets	61,053,488
12,758,828	12.3	Financial Transactions and Other	11,357,782
9,922,073,469	0.9	Total	9,835,153,862

* Excludes Legislative Assembly Estimates, Voted Non-Budgetary Disbursements and Net Statutory Budgetary Expenditure.

STATUTORY NON-BUDGETARY DISBURSEMENTS

Disbursements not voted by the Legislative Assembly pursuant to section 29 of the Financial Administration Act (S.A., C.F.-9)

	1988-89 Estimates	1987-88 Estimates	1986-87 Actual
	$	$	$
Loans and Advances:			
Government Enterprises	76,200,000	76,900,000	80,232,000
Other	67,800,000	69,400,000	84,105,000
Debt Retirement:			
Redemption of Medium Term Promissory Notes	—	—	40,000,000
Redemption of Debentures	12,500,000	—	—
Less: Allocation from Sinking Fund Assets	(12,500,000)	—	—
Sinking Fund	16,000,000	16,000,000	14,892,000
Total Statutory Non-Budgetary Disbursements	160,000,000	162,300,000	219,229,000

COMPARATIVE SUMMARY — VOTED EXPENDITURE AND VOTED DISBURSEMENTS

	1988-89 Estimates	Comparable 1987-88 Estimates	Comparable 1986-87 Actual
	$	$	$
Budgetary Expenditure	9,922,073,469	9,835,153,862	10,243,201,698
Non-Budgetary Disbursements			
— Loans, Advances and Investments			
Economic Development and Trade	14,950,000	16,267,000	20,825,872
Energy	40,000,000	60,000,000	9,362,164
Technology, Research and Telecommunications	11,400,000	11,900,000	25,557,755
Loans, Advances and Investments	66,350,000	88,167,000	55,745,791
— Voted Payments on behalf of Alberta Heritage Savings Trust Fund			
Environment	—	—	7,031,621
Voted Payments on behalf of Alberta Heritage Savings Trust Fund	—	—	7,031,621
Total Non-Budgetary Disbursements	66,350,000	88,167,000	62,777,412
Amount to be Voted Under section 2 of the Appropriation Act, 1988 (Government Estimates)	9,988,423,469	9,923,320,862	10,305,979,110

1988-89
Details of Government Estimates

Alberta

Alberta
ADVANCED EDUCATION

THE HONOURABLE DAVE RUSSELL
Minister
323 Legislature Building, 427-2291

G. LYNNE DUNCAN
Deputy Minister
10th Floor, Devonian Building, 427-5635

The Ministry is responsible for the establishment, operation, administration and coordination of higher and further education programs, services and institutions; and for the development and implementation of Government programs to ensure that Albertans, according to individual interests and capabilities, have the opportunity to participate in post-secondary education.

COMPARATIVE SUMMARY OF EXPENDITURE

VOTE	PROGRAM/ SUPPORT SERVICE	1988-89 Estimates	% Change From Comparable 1987-88 Estimates	Comparable 1987-88 Estimates	Comparable 1986-87 Actual
		$	%	$	$
1	Departmental Support Services	3,505,437	(7.6)	3,791,830	3,937,188
2	Assistance to Higher and Further Educational Institutions	800,251,836	1.0	792,560,178	828,128,907
3	Financial Assistance to Students	112,062,000	9.5	102,382,382	109,884,596
	Amount to be voted	915,819,273	1.9	898,734,390	941,950,691

SUMMARY BY OBJECT OF EXPENDITURE

TOTAL DEPARTMENT

1988-89 Estimates	% Change From Comparable 1987-88 Estimates		Comparable 1987-88 Estimates
$	%		$
44,615	3.5	Minister's Salary and Benefits	43,100
37,759,895	1.6	Salaries, Wages and Employee Benefits	37,151,562
8,023,049	(4.1)	Supplies and Services	8,363,746
861,498,596	1.9	Grants	845,700,497
1,131,461	(16.2)	Purchase of Fixed Assets	1,349,480
7,361,657	20.2	Implementation of Guarantees	6,126,005
915,819,273	1.9	Total Department	898,734,390
867,801,592	4.0	Operating	834,412,394
48,017,681	(25.3)	Capital	64,321,996

SUMMARY OF MANPOWER AUTHORIZATION

TOTAL DEPARTMENT

1988-89 Estimates		Comparable 1987-88 Estimates
1,063.0	Full-Time Equivalent Employment	1,089.0
626	Permanent Full-Time Positions	639

VOTE 1 — DEPARTMENTAL SUPPORT SERVICES

SUMMARY BY ELEMENT

Reference No.	1988-89 Estimates	% Change From Comparable 1987-88 Estimates	Element	Comparable 1987-88 Estimates	Comparable 1986-87 Actual
	$	%		$	$
1.0.1	232,535	—	MINISTER'S OFFICE	232,535	235,323
1.0.2	258,228	(4.9)	MINISTER'S COMMITTEES	271,639	310,581
1.0.3	3,014,674	(8.3)	GENERAL ADMINISTRATION	3,287,656	3,391,284
	AMOUNT TO BE VOTED 3,505,437	(7.6)	TOTAL DEPARTMENTAL SUPPORT SERVICES	3,791,830	3,937,188
Operating	3,469,767	(7.5)		3,751,411	3,911,838
Capital	35,670	(11.7)		40,419	25,350

SUMMARY BY OBJECT OF EXPENDITURE

1988-89 Estimates	% Change From Comparable 1987-88 Estimates		Comparable 1987-88 Estimates
$	%		$
44,615	3.5	Minister's Salary and Benefits	43,100
2,482,611	(6.3)	Salaries, Wages and Employee Benefits	2,649,962
942,541	(10.9)	Supplies and Services	1,058,349
—	—	Grants	—
35,670	(11.7)	Purchase of Fixed Assets	40,419
3,505,437	(7.6)	Total Departmental Support Services	3,791,830

SUMMARY OF MANPOWER AUTHORIZATION

64.5	Full-Time Equivalent Employment	74.5
56	Permanent Full-Time Positions	61

PROGRAM: ASSISTANCE TO HIGHER AND FURTHER EDUCATIONAL INSTITUTIONS

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of Advanced Education Act.
Technical Institutes Act.
Colleges Act.
Universities Act.
Banff Centre Act.

OBJECTIVE OF PROGRAM:

To provide for the establishment, operation, administration and coordination of higher and further education programs, services and institutions.

PROGRAM DELIVERY MECHANISM:

Through the maintenance and operation of Provincially administered institutions, and through the payment of operating and capital grants to the Boards of Governors of universities, public colleges and technical institutes and hospital boards responsible for schools of nursing; operating grants to private colleges, and special purpose grants to organizations and agencies.

SERVICES PROVIDED BY SUB-PROGRAMS:

PROGRAM SUPPORT

Provides funds to improve instruction and develop higher education programs; provides administrative services; provides funds to organizations and groups providing services and programs in higher and further education, and provides grants for capital, operating and endowment purposes to match donations under the Advanced Education Endowment and Incentive Fund.

PROVINCIALLY ADMINISTERED INSTITUTIONS — OPERATING

Provides operating funds for the delivery of instructional programs and services through the Alberta Vocational Centre Calgary, Alberta Vocational Centre Edmonton, Alberta Vocational Centre Grouard, Alberta Vocational Centre Lac La Biche, and the Community Vocational Centres.

PRIVATE COLLEGES — OPERATING

Provides operating grants for higher education programs at Camrose Lutheran College, Canadian Union College, Concordia College and The King's College.

TECHNICAL INSTITUTES — OPERATING

Provides operating grants for higher education programs at the Northern Alberta Institute of Technology, the Southern Alberta Institute of Technology and Westerra Institute of Technology.

PUBLIC COLLEGES — OPERATING

Provides operating grants for higher education programs at Alberta College of Art, Fairview College, Grande Prairie Regional College, Grant MacEwan Community College, Keyano College, Lakeland College, Lethbridge Community College, Medicine Hat College, Mount Royal College, Olds College and Red Deer College.

UNIVERSITIES — OPERATING

Provides operating grants for higher education programs at Athabasca University, the University of Alberta, the University of Calgary, the University of Lethbridge and the Banff Centre.

HOSPITAL-BASED NURSING EDUCATION — OPERATING

Provides operating grants for registered psychiatric nursing training and registered nursing training at Alberta Hospital Edmonton, Alberta Hospital Ponoka, Foothills Provincial General Hospital, Misericordia Hospital, Royal Alexandra Hospitals, and University of Alberta Hospitals.

POST-SECONDARY INSTITUTIONS — CAPITAL

Provides capital grants for capital construction debt repayment, replacement of furnishings and equipment, building renovations, site and utility maintenance, and funds for capital purchases within Provincially administered institutions.

VOTE 2 — ASSISTANCE TO HIGHER AND FURTHER EDUCATIONAL INSTITUTIONS

SUMMARY BY SUB-PROGRAM

Reference No.	1988-89 Estimates	% Change From Comparable 1987-88 Estimates	Sub-Program	Comparable 1987-88 Estimates	Comparable 1986-87 Actual
	$	%		$	$
2.1	38,594,539	(8.5)	PROGRAM SUPPORT	42,190,552	52,042,979
2.2	32,413,140	1.5	PROVINCIALLY ADMINISTERED INSTITUTIONS — OPERATING	31,929,140	32,663,445
2.3	5,089,117	2.8	PRIVATE COLLEGES — OPERATING	4,952,786	5,043,884
2.4	120,253,851	0.6	TECHNICAL INSTITUTES — OPERATING	119,584,322	121,210,371
2.5	145,459,389	2.5	PUBLIC COLLEGES — OPERATING	141,959,342	140,725,728
2.6	408,306,496	3.6	UNIVERSITIES — OPERATING	394,300,876	402,524,652
2.7	11,177,784	3.3	HOSPITAL-BASED NURSING EDUCATION — OPERATING	10,823,432	11,158,178
2.8	38,957,520	(16.8)	POST-SECONDARY INSTITUTIONS — CAPITAL	46,819,728	62,759,670
	AMOUNT TO BE VOTED 800,251,836	1.0	TOTAL PROGRAM	792,560,178	828,128,907
Operating	752,321,316	3.3		728,334,569	739,624,960
Capital	47,930,520	(25.4)		64,225,609	88,503,947

SUMMARY BY OBJECT OF EXPENDITURE

1988-89 Estimates	% Change From Comparable 1987-88 Estimates		Comparable 1987-88 Estimates
$	%		$
32,039,665	2.0	Salaries, Wages and Employee Benefits	31,415,214
5,641,963	(2.4)	Supplies and Services	5,782,096
761,525,908	1.0	Grants	754,109,775
1,044,300	(16.7)	Purchase of Fixed Assets	1,253,093
800,251,836	1.0	Total Program	792,560,178

SUMMARY OF MANPOWER AUTHORIZATION

882.5	Full-Time Equivalent Employment	898.5
501	Permanent Full-Time Positions	509

PROGRAM: FINANCIAL ASSISTANCE TO STUDENTS

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of Advanced Education Act.
Students Finance Act.
Students Loan Guarantee Act.
Alberta Heritage Scholarship Act.
Education of Service Men's Children Act.
Canada Student Loan Act (Canada).

OBJECTIVE OF PROGRAM:

To provide financial support to enable Alberta students to participate in higher and further education programs.

PROGRAM DELIVERY MECHANISM:

The Students Finance Board authorizes Canada and Alberta student loans, pays remissions on the loans and makes interest payments to credit institutions on Alberta student loans. The Board also administers a variety of grants, bursaries, prizes, scholarships and special programs.

SERVICES PROVIDED BY PROGRAM:

Provides grants, bursaries, prizes and scholarships to Alberta students who are pursuing a post-secondary education; pays interest on student loans while the borrower is attending a post-secondary educational institution and six months thereafter; refunds a percentage of Alberta or Canada student loans to borrowers who qualify; pays outstanding student loan balances in the event that borrowers default on their student loans; and provides administrative services for the Alberta Heritage Scholarship program.

ADVANCED EDUCATION—*Continued*

VOTE 3 — FINANCIAL ASSISTANCE TO STUDENTS

SUMMARY BY SUB-PROGRAM

Reference No.	1988-89 Estimates	% Change From Comparable 1987-88 Estimates	Sub-Program	Comparable 1987-88 Estimates	Comparable 1986-87 Actual
	$	%		$	$
			(NO SUB-PROGRAM BREAKDOWN)		
	AMOUNT TO BE VOTED		TOTAL PROGRAM		
	112,062,000	9.5		102,382,382	109,884,596
Operating	112,010,509	9.5		102,326,414	109,828,267
Capital	51,491	(8.0)		55,968	56,329

SUMMARY BY OBJECT OF EXPENDITURE

1988-89 Estimates	% Change From Comparable 1987-88 Estimates		Comparable 1987-88 Estimates
$	%		$
3,237,619	4.9	Salaries, Wages and Employee Benefits	3,086,386
1,438,545	(5.6)	Supplies and Services	1,523,301
99,972,688	9.2	Grants	91,590,722
51,491	(8.0)	Purchase of Fixed Assets	55,968
7,361,657	20.2	Implementation of Guarantees	6,126,005
112,062,000	9.5	Total Program	102,382,382

SUMMARY OF MANPOWER AUTHORIZATION

116.0	Full-Time Equivalent Employment	116.0
69	Permanent Full-Time Positions	69

Alberta
AGRICULTURE

THE HONOURABLE PETER ELZINGA
Minister
324 Legislature Building, 427-2137

THE HONOURABLE SHIRLEY CRIPPS
Associate Minister
319 Legislature Building, 422-9156

H. B. McEWEN
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3rd Floor, J.G. O'Donoghue Building
7000 - 113 Street, 427-2145

P. TRYNCHY
Chairman
Alberta Hail and Crop Insurance Corporation
723 Legislature Annex, 427-1859

B. HEIDECKER
Acting Chairman
Alberta Agricultural Development Corporation
4910 - 52 Street, Camrose, 679-1392

The Ministry is responsible for the management of programs designed to develop all phases of agricultural activity, to promote the best use of Alberta resources in this area and to improve the incomes of those engaged in agriculture.

COMPARATIVE SUMMARY OF EXPENDITURE

VOTE	PROGRAM/ SUPPORT SERVICE	**1988-89 Estimates**	% Change From Comparable 1987-88 Estimates	Comparable 1987-88 Estimates	Comparable 1986-87 Actual
		$	%	$	$
1	Departmental Support Services	10,052,917	(5.5)	10,639,544	9,951,062
2	Support for Primary Production	118,862,201	1.9	116,662,858	177,883,906
3	Support for Marketing and Processing	27,340,254	57.9	17,319,491	16,546,165
4	Field Services	29,432,304	(4.2)	30,725,315	33,728,153
5	Planning and Development	16,562,452	28.3	12,904,574	13,807,936
	Department Estimates	202,250,128	7.4	188,251,782	251,917,222
6	Agricultural Development Lending Assistance	71,052,000	27.3	55,807,000	114,223,586
7	Crop Insurance Assistance	11,401,000	(35.9)	17,791,000	37,069,583
	Amount to be voted	284,703,128	8.7	261,849,782	403,210,391

SUMMARY BY OBJECT OF EXPENDITURE

TOTAL DEPARTMENT*

1988-89 Estimates	% Change From Comparable 1987-88 Estimates		Comparable 1987-88 Estimates
$	%		$
89,230	3.5	Ministers' Salaries and Benefits	86,200
61,496,394	1.7	Salaries, Wages and Employee Benefits	60,466,948
21,645,535	(12.1)	Supplies and Services	24,617,925
117,360,368	16.0	Grants	101,186,523
1,603,041	(12.0)	Purchase of Fixed Assets	1,821,893
1,000	—	Interest Charges	1,000
54,560	(23.5)	Payments to MLAs	71,293
202,250,128	7.4	Total Department	188,251,782
184,090,837	2.3	Operating	180,004,889
18,159,291	120.2	Capital	8,246,893

SUMMARY OF MANPOWER AUTHORIZATION

TOTAL DEPARTMENT*

1988-89 Estimates		Comparable 1987-88 Estimates
1,723.2	Full-Time Equivalent Employment	1,759.6
1,291	Permanent Full-Time Positions	1,315

* Excludes Alberta Agricultural Development Corporation and Alberta Hail and Crop Insurance Corporation.

VOTE 1 — DEPARTMENTAL SUPPORT SERVICES

SUMMARY BY ELEMENT

Reference No.	1988-89 Estimates	% Change From Comparable 1987-88 Estimates	Element	Comparable 1987-88 Estimates	Comparable 1986-87 Actual
	$	%		$	$
1.0.1	251,623	(10.5)	MINISTER'S OFFICE	281,238	259,828
1.0.2	200,788	(4.2)	ASSOCIATE MINISTER'S OFFICE	209,665	115,171
1.0.3	175,270	(4.5)	DEPUTY MINISTER'S OFFICE	183,446	170,755
1.0.4	285,773	(2.1)	FARMERS' ADVOCATE	292,016	273,065
1.0.5	1,557,508	(3.0)	SURFACE RIGHTS BOARD	1,606,393	1,361,834
1.0.6	1,999,590	(7.4)	FINANCE AND ADMINISTRATION	2,158,574	1,990,960
1.0.7	672,038	(0.5)	PERSONNEL SERVICES	675,695	671,313
1.0.8	2,629,314	(9.3)	INFORMATION SERVICES	2,898,288	2,640,120
1.0.9	1,916,757	(1.7)	SYSTEMS DEVELOPMENT	1,950,527	2,091,368
1.0.10	364,256	(5.1)	LIBRARY	383,702	376,648
	AMOUNT TO BE VOTED 10,052,917	(5.5)	TOTAL DEPARTMENTAL SUPPORT SERVICES	10,639,544	9,951,062
Operating	9,675,017	(6.2)		10,317,954	9,336,381
Capital	377,900	17.5		321,590	614,681

SUMMARY BY OBJECT OF EXPENDITURE

1988-89 Estimates	% Change From Comparable 1987-88 Estimates		Comparable 1987-88 Estimates
$	%		$
89,230	3.5	Ministers' Salaries and Benefits	86,200
5,769,310	(1.1)	Salaries, Wages and Employee Benefits	5,832,299
3,480,228	(19.3)	Supplies and Services	4,313,206
335,249	293.3	Grants	85,249
377,900	17.5	Purchase of Fixed Assets	321,590
1,000	—	Interest Charges	1,000
10,052,917	(5.5)	Total Departmental Support Services	10,639,544

SUMMARY OF MANPOWER AUTHORIZATION

159.9	Full-Time Equivalent Employment	168.6
147	Permanent Full-Time Positions	153

PROGRAM: SUPPORT FOR PRIMARY PRODUCTION

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of Agriculture Act.
Artificial Insemination of Domestic Animals Act.
Bee Act.
Brand Act.
Dairy Board Act.
Dairy Industry Act.
Livestock Identification and Brand Inspection Act.
Livestock and Livestock Products Act.
Livestock Diseases Act.
Meat Inspection Act.
Stray Animals Act.

OBJECTIVE OF PROGRAM:

To support and assist production by Alberta's crop and livestock industries.

PROGRAM DELIVERY MECHANISM:

Services are provided through departmental resources, contracted services and the provision of grants to agri-businesses, individuals, other government levels, and non-profit organizations.

SERVICES PROVIDED BY SUB-PROGRAMS:

PROGRAM SUPPORT

Administrative and other activities, the costs of which are not identified with individual sub-programs.

ANIMAL PRODUCTS

Provides financial assistance, service and advice on the development and improvement of livestock production.

ANIMAL HEALTH

Provides advice, diagnostic, analytical and meat inspection services.

PLANT PRODUCTS

Provides financial assistance, advice, research and analytical services for the development, protection and improvement of crop production.

AGRICULTURE—*Continued*

VOTE 2 — SUPPORT FOR PRIMARY PRODUCTION

SUMMARY BY SUB-PROGRAM

Reference No.	1988-89 Estimates	% Change From Comparable 1987-88 Estimates	Sub-Program	Comparable 1987-88 Estimates	Comparable 1986-87 Actual
	$	%		$	$
2.1	1,655,725	10.0	PROGRAM SUPPORT	1,505,272	1,598,935
2.2	77,931,258	7.5	ANIMAL PRODUCTS	72,502,049	134,166,481
2.3	7,958,445	(3.0)	ANIMAL HEALTH	8,202,291	8,333,777
2.4	31,316,773	(9.1)	PLANT PRODUCTS	34,453,246	33,784,713
	AMOUNT TO BE VOTED 118,862,201	1.9	TOTAL PROGRAM	116,662,858	177,883,906
Operating	117,370,481	1.5		115,582,432	176,359,025
Capital	1,491,720	38.1		1,080,426	1,524,881

SUMMARY BY OBJECT OF EXPENDITURE

1988-89 Estimates	% Change From Comparable 1987-88 Estimates		Comparable 1987-88 Estimates
$	%		$
23,503,636	0.3	Salaries, Wages and Employee Benefits	23,435,215
7,153,946	(12.6)	Supplies and Services	8,188,373
87,719,149	4.0	Grants	84,368,844
435,470	(28.1)	Purchase of Fixed Assets	605,426
50,000	(23.1)	Payments to MLAs	65,000
118,862,201	1.9	Total Program	116,662,858

SUMMARY OF MANPOWER AUTHORIZATION

725.8	Full-Time Equivalent Employment	752.5
428	Permanent Full-Time Positions	441

PROGRAM: SUPPORT FOR MARKETING AND PROCESSING

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of Agriculture Act.
Marketing of Agricultural Products Act.

OBJECTIVE OF PROGRAM:

To encourage marketing and further processing of Alberta's agricultural products.

PROGRAM DELIVERY MECHANISM:

Services are provided through departmental resources, contracted services and the provision of grants to agribusinesses and non-profit organizations.

SERVICES PROVIDED BY SUB-PROGRAMS:

PROGRAM SUPPORT

Administrative and other activities, the costs of which are not identified with individual sub-programs.

MARKETING SERVICES

Provides financial assistance, technical support and analytical services to Alberta's agriculture and food industries.

Administers the Canada/Alberta Agricultural Processing and Marketing Agreement.

MARKET DEVELOPMENT

Develops, coordinates and implements services that maximize Alberta's sale of agricultural commodities, processed food and feed products, and technical services.

VOTE 3 — SUPPORT FOR MARKETING AND PROCESSING

SUMMARY BY SUB-PROGRAM

Reference No.	1988-89 Estimates	% Change From Comparable 1987-88 Estimates	Sub-Program	Comparable 1987-88 Estimates	Comparable 1986-87 Actual
	$	%		$	$
3.1	413,109	0.1	PROGRAM SUPPORT	412,533	409,595
3.2	22,945,618	74.8	MARKETING SERVICES	13,130,462	12,694,589
3.3	3,981,527	5.4	MARKET DEVELOPMENT	3,776,496	3,441,981
	AMOUNT TO BE VOTED 27,340,254	57.9	TOTAL PROGRAM	17,319,491	16,546,165
Operating	11,539,350	1.1		11,417,691	10,699,435
Capital	15,800,904	167.7		5,901,800	5,846,730

SUMMARY BY OBJECT OF EXPENDITURE

1988-89 Estimates	% Change From Comparable 1987-88 Estimates		Comparable 1987-88 Estimates
$	%		$
4,822,821	2.2	Salaries, Wages and Employee Benefits	4,717,504
2,468,649	(11.4)	Supplies and Services	2,787,247
19,747,880	116.7	Grants	9,112,940
300,904	(57.1)	Purchase of Fixed Assets	701,800
27,340,254	57.9	Total Program	17,319,491

SUMMARY OF MANPOWER AUTHORIZATION

106.3	Full-Time Equivalent Employment	109.0
100	Permanent Full-Time Positions	102

PROGRAM: FIELD SERVICES

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of Agriculture Act.
Agricultural Societies Act.
Farm Implement Act.

OBJECTIVE OF PROGRAM:

To advise agricultural producers on farm operations, and to support farm family and rural community development.

PROGRAM DELIVERY MECHANISM:

Services provided by this program are managed through the Rural Services Division, the Department's six regional offices and sixty-six district offices. Work is carried out through departmental resources, contracted services and the provision of grants to individuals, other government levels and non-profit organizations.

SERVICES PROVIDED BY SUB-PROGRAMS:

PROGRAM SUPPORT

Administrative and other activities, the costs of which are not identified with individual sub-programs.

REGIONAL ADVISORY SERVICES

Provides education, technical information and services to farmers, farm families and rural communities on production, husbandry and management technology and development opportunities.

RURAL SERVICES

Provides assistance, service and advice on the development and use of lands, buildings, structures, machinery and farmsteads. Provides assistance and advice to Agricultural Service Boards, Agricultural Societies, Agricultural Development Committees and 4-H clubs. Provides information and education services in farm safety, and general agriculture and home economics.

FARM FINANCIAL MANAGEMENT SERVICES

Provides financial management advice and training to Alberta farm families.

AGRICULTURE—*Continued*

VOTE 4 — FIELD SERVICES

SUMMARY BY SUB-PROGRAM

Reference No.	1988-89 Estimates	% Change From Comparable 1987-88 Estimates	Sub-Program	Comparable 1987-88 Estimates	Comparable 1986-87 Actual
	$	%		$	$
4.1	248,787	2.9	PROGRAM SUPPORT	241,837	242,281
4.2	16,078,777	1.4	REGIONAL ADVISORY SERVICES	15,861,299	15,619,101
4.3	11,958,994	(7.7)	RURAL SERVICES	12,952,305	16,956,368
4.4	1,145,746	(31.4)	FARM FINANCIAL MANAGEMENT SERVICES	1,669,874	910,403
	AMOUNT TO BE VOTED 29,432,304	(4.2)	TOTAL PROGRAM	30,725,315	33,728,153
Operating	29,330,864	(1.9)		29,886,238	30,272,873
Capital	101,440	(87.9)		839,077	3,455,280

SUMMARY BY OBJECT OF EXPENDITURE

1988-89 Estimates	% Change From Comparable 1987-88 Estimates		Comparable 1987-88 Estimates
$	%		$
17,572,519	3.7	Salaries, Wages and Employee Benefits	16,947,188
5,800,395	(7.6)	Supplies and Services	6,275,700
5,957,950	(19.6)	Grants	7,413,350
101,440	13.9	Purchase of Fixed Assets	89,077
29,432,304	(4.2)	Total Program	30,725,315

SUMMARY OF MANPOWER AUTHORIZATION

485.4	Full-Time Equivalent Employment	480.0
419	Permanent Full-Time Positions	414

PROGRAM: PLANNING AND DEVELOPMENT

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of Agriculture Act.
Irrigation Act.
Alberta Agricultural Research Institute Act.

OBJECTIVE OF PROGRAM:

To ensure continuing development and availability of new technology, conservation and management of the agricultural land base and the water resource to the long term advantage of agriculture.

PROGRAM DELIVERY MECHANISM:

Services are provided through departmental resources, contracted services and the provision of grants to individuals, agribusinesses, non-profit organizations, and other government levels.

SERVICES PROVIDED BY SUB-PROGRAMS:

PROGRAM SUPPORT

Administrative and general planning activities, the costs of which are not identified with individual sub-programs.

ECONOMIC SERVICES

Provides farmers, farm organizations, agribusiness, industry and Government with timely and pertinent market related information, statistical information and research in production economics. Provides for the development and adaptation of farm management technology for use by Alberta farmers and support for the Alberta Grain Commission.

IRRIGATION AND RESOURCE MANAGEMENT

Provides advisory services, technical support and financial assistance to farmers, producer groups, local authorities and Government relative to the allocation, conservation and development of soil and water resources for agricultural use. Provides secretariat support to Irrigation Council.

RESEARCH

Provides grant funding and administrative support for the Alberta Agricultural Research Institute.

VOTE 5 — PLANNING AND DEVELOPMENT

SUMMARY BY SUB-PROGRAM

Reference No.	1988-89 Estimates	% Change From Comparable 1987-88 Estimates	Sub-Program	Comparable 1987-88 Estimates	Comparable 1986-87 Actual
	$	%		$	$
5.1	921,957	6.1	PROGRAM SUPPORT	868,853	1,067,015
5.2	3,343,302	(1.4)	ECONOMIC SERVICES	3,390,052	3,319,350
5.3	8,719,835	7.8	IRRIGATION AND RESOURCE MANAGEMENT	8,090,751	8,295,948
5.4	3,577,358	- -	RESEARCH	554,918	1,125,623
	AMOUNT TO BE VOTED 16,562,452	28.3	TOTAL PROGRAM	12,904,574	13,807,936
Operating	16,175,125	26.4		12,800,574	13,713,657
Capital	387,327	272.4		104,000	94,279

SUMMARY BY OBJECT OF EXPENDITURE

1988-89 Estimates	% Change From Comparable 1987-88 Estimates		Comparable 1987-88 Estimates
$	%		$
9,828,108	3.1	Salaries, Wages and Employee Benefits	9,534,742
2,742,317	(10.2)	Supplies and Services	3,053,399
3,600,140	- -	Grants	206,140
387,327	272.4	Purchase of Fixed Assets	104,000
4,560	(27.5)	Payments to MLAs	6,293
16,562,452	28.3	Total Program	12,904,574

SUMMARY OF MANPOWER AUTHORIZATION

245.8	Full-Time Equivalent Employment	249.5
197	Permanent Full-Time Positions	205

ALBERTA AGRICULTURAL DEVELOPMENT CORPORATION

PROGRAM: AGRICULTURAL DEVELOPMENT LENDING ASSISTANCE

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Agricultural Development Act.
Department of Agriculture Act.

OBJECTIVE OF PROGRAM:

To provide for the operating expenses of the Corporation and to provide for interest and other incentives made by the Corporation. The Corporation's objective is to assist in improving the viability of farming and agribusiness operations, by fostering the establishment, maintenance and increased productivity of family farms and encouraging the local processing of Alberta agricultural products.

PROGRAM DELIVERY MECHANISM

A grant is provided to the Corporation.

SERVICES PROVIDED BY PROGRAM:

Financial assistance to farmers and agribusinesses, as well as financial counselling. The Corporation's programs include:

DIRECT LENDING PROGRAMS

Beginning Farmer Loans
Direct Farm Loans
Agribusiness Loans
Disaster Assistance Farm Loan Program

GUARANTEED LENDING PROGRAMS

Alberta Farm Development Loans
Specific Guaranteed Loans for Farms and Agribusiness

INCENTIVE PROGRAMS

Beginning Farmer
Range and Soil Improvement
Vegetable and Potato Storage
Sheep Producers

ALBERTA AGRICULTURAL DEVELOPMENT CORPORATION

VOTE 6 — AGRICULTURAL DEVELOPMENT LENDING ASSISTANCE

SUMMARY BY SUB-PROGRAM

Reference No.	1988-89 Estimates	% Change From Comparable 1987-88 Estimates	Sub-Program	Comparable 1987-88 Estimates	Comparable 1986-87 Actual
	$	%		$	$
			(NO SUB-PROGRAM BREAKDOWN)		
	AMOUNT TO BE VOTED 71,052,000	27.3	TOTAL PROGRAM	55,807,000	114,223,586
Operating	71,052,000	27.3		55,807,000	114,223,586
Capital	—	—		—	—

SUMMARY BY OBJECT OF EXPENDITURE

1988-89 Estimates	% Change From Comparable 1987-88 Estimates		Comparable 1987-88 Estimates
$	%		$
—	—	Salaries, Wages and Employee Benefits	—
—	—	Supplies and Services	—
71,052,000	27.3	Grants	55,807,000
—	—	Purchase of Fixed Assets	—
71,052,000	27.3	Total Program	55,807,000

ALBERTA HAIL AND CROP INSURANCE CORPORATION

PROGRAM: CROP INSURANCE ASSISTANCE

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Hail and Crop Insurance Act.
Department of Agriculture Act.
Canada-Alberta Crop Insurance Agreement.

OBJECTIVE OF PROGRAM:

To provide at reasonable premium rates, a crop insurance program for farmers which reduces the risk of loss of income owing to crop loss caused by natural factors.

PROGRAM DELIVERY MECHANISM:

A grant is provided to the Corporation.

SERVICES PROVIDED BY PROGRAM:

Provides funding for that portion of the Corporation's administrative expenses owing to the crop insurance program, a portion of farmers' crop insurance premiums in high risk areas and provided funding for a temporary crop insurance coverage restoration program.

ALBERTA HAIL AND CROP INSURANCE CORPORATION

VOTE 7 — CROP INSURANCE ASSISTANCE

SUMMARY BY SUB-PROGRAM

Reference No.	1988-89 Estimates	% Change From Comparable 1987-88 Estimates	Sub-Program	Comparable 1987-88 Estimates	Comparable 1986-87 Actual
	$	%		$	$
			(NO SUB-PROGRAM BREAKDOWN)		
	AMOUNT TO BE VOTED 11,401,000	(35.9)	TOTAL PROGRAM	17,791,000	37,069,583
Operating	11,401,000	(35.9)		17,791,000	37,069,583
Capital	—	—		—	—

SUMMARY BY OBJECT OF EXPENDITURE

1988-89 Estimates	% Change From Comparable 1987-88 Estimates		Comparable 1987-88 Estimates
$	%		$
—	—	Salaries, Wages and Employee Benefits	—
—	—	Supplies and Services	—
11,401,000	(35.9)	Grants	17,791,000
—	—	Purchase of Fixed Assets	—
11,401,000	(35.9)	Total Program	17,791,000

Alberta

ATTORNEY GENERAL

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Attorney General
320 Legislature Building, 427-2339

D. W. PERRAS
Deputy Attorney General
9833 - 109 Street, 427-5032

A. O. ACKROYD
Chairman
Public Utilities Board
10055 - 106 Street, 427-4901

K. JOSHEE
Chairman
Alberta Gaming Commission
10365 - 97 Street, 427-9796

The Ministry provides legal services to the Government and the various Government departments and is responsible for the administration of justice and enforcement of laws within the Province.

The Public Utilities Board regulates public utilities, reviews and approves natural gas rebate certificates, and sets minimum prices for milk.

The Alberta Gaming Commission regulates all gaming activity in the Province involving bingos, casinos, raffles and pull-tickets.

COMPARATIVE SUMMARY OF EXPENDITURE

VOTE	PROGRAM/ SUPPORT SERVICE	**1988-89 Estimates**	% Change From Comparable 1987-88 Estimates	Comparable 1987-88 Estimates	Comparable 1986-87 Actual
		$	%	$	$
1	Departmental Support Services	6,547,490	(6.6)	7,006,720	6,911,303
2	Court Services	54,221,960	(4.7)	56,882,450	57,032,373
3	Legal Services	28,100,230	(1.5)	28,517,080	31,292,288
4	Support for Legal Aid	15,650,000	24.4	12,580,000	15,336,070
5	Protection and Administration of Property Rights	23,307,000	12.5	20,709,420	20,422,553
6	Fatality Inquiries	3,421,120	(6.9)	3,673,930	3,906,077
7	Crimes Compensation	1,066,760	(7.9)	1,158,680	1,190,641
	Department Estimates	132,314,560	1.4	130,528,280	136,091,305
8	Public Utilities Regulation	2,791,000	(3.8)	2,900,480	2,659,583
9	Gaming Control and Licensing	348,700	(7.0)	374,790	344,092
	Amount to be voted	135,454,260	1.2	133,803,550	139,094,980

SUMMARY BY OBJECT OF EXPENDITURE
TOTAL DEPARTMENT*

1988-89 Estimates	% Change From Comparable 1987-88 Estimates		Comparable 1987-88 Estimates
$	%		$
—	—	Minister's Salary and Benefits	—
86,676,430	1.3	Salaries, Wages and Employee Benefits	85,589,660
25,721,400	(12.6)	Supplies and Services	29,430,475
17,107,840	21.0	Grants	14,143,880
2,803,890	106.3	Purchase of Fixed Assets	1,359,265
5,000	—	Financial Transactions	5,000
132,314,560	1.4	Total Department	130,528,280
129,510,670	0.3	Operating	129,169,015
2,803,890	106.3	Capital	1,359,265

SUMMARY OF MANPOWER AUTHORIZATION
TOTAL DEPARTMENT*

1988-89 Estimates		Comparable 1987-88 Estimates
2,432.0	Full-Time Equivalent Employment	2,487.5
2,254	Permanent Full-Time Positions	2,295

* Excludes Public Utilities Board and Alberta Gaming Commission.

VOTE 1 — DEPARTMENTAL SUPPORT SERVICES

SUMMARY BY ELEMENT

Reference No.	1988-89 Estimates	% Change From Comparable 1987-88 Estimates	Element	Comparable 1987-88 Estimates	Comparable 1986-87 Actual
	$	%		$	$
1.0.1	—	—	FORMER MINISTER'S OFFICE*	—	46,162
1.0.2	296,170	(2.9)	DEPUTY MINISTER'S OFFICE	304,870	259,576
1.0.3	1,953,410	(6.2)	ADMINISTRATIVE SERVICES	2,081,430	2,207,982
1.0.4	335,360	(3.0)	EXECUTIVE MANAGEMENT	345,730	310,927
1.0.5	909,380	(4.5)	PERSONNEL	951,990	978,933
1.0.6	1,807,550	(5.2)	FINANCE	1,906,730	1,742,234
1.0.7	297,000	(24.8)	PLANNING AND POLICY COORDINATION	394,760	460,109
1.0.8	596,910	(6.5)	SYSTEMS AND INFORMATION SERVICES	638,530	572,599
1.0.9	351,710	(8.1)	INTERNAL AUDIT	382,680	332,781
	AMOUNT TO BE VOTED 6,547,490	(6.6)	TOTAL DEPARTMENTAL SUPPORT SERVICES	7,006,720	6,911,303
Operating	6,504,940	(6.7)		6,975,570	6,726,937
Capital	42,550	36.6		31,150	184,366

* The portfolios of Federal and Intergovernmental Affairs and Attorney General are held by the Honourable J. D. Horsman. Since 1986-87, the Estimates for this minister's office have been consolidated in Federal and Intergovernmental Affairs.

SUMMARY BY OBJECT OF EXPENDITURE

1988-89 Estimates	% Change From Comparable 1987-88 Estimates		Comparable 1987-88 Estimates
$	%		$
—	—	Minister's Salary and Benefits	—
5,317,120	(1.3)	Salaries, Wages and Employee Benefits	5,388,260
1,182,820	(25.2)	Supplies and Services	1,582,310
—	—	Grants	—
42,550	36.6	Purchase of Fixed Assets	31,150
5,000	—	Financial Transactions	5,000
6,547,490	(6.6)	Total Departmental Support Services	7,006,720

SUMMARY OF MANPOWER AUTHORIZATION

166.0	Full-Time Equivalent Employment	176.0
160	Permanent Full-Time Positions	169

PROGRAM: COURT SERVICES

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of the Attorney General Act.
Provincial Court Act.
Court of Queen's Bench Act.
Summary Convictions Act.
Criminal Code (Canada).
Judicature Act.
Surrogate Court Act.
Seizures Act.
Young Offenders Act (Canada).
Young Offenders Act (Alberta).

OBJECTIVE OF PROGRAM:

To assist in the administration of justice by providing administrative support to all levels of courts of civil and criminal jurisdiction, including the services of clerks of the court, court reporters, sheriffs, bailiffs and law libraries.

PROGRAM DELIVERY MECHANISM:

Services provided by this program are managed through a network of 24 major court locations and 100 circuit court locations. Work is carried out with departmental resources and through the retention of professional and technical expertise.

SERVICES PROVIDED BY SUB-PROGRAMS:

COURT SUPPORT SERVICES

Administrative and other activities, the costs of which are not identified with individual courts.

COURT OPERATIONS — CALGARY REGION

Provides administrative support to all levels of courts in Calgary with respect to cases pertaining to young offenders, family relations, civil matters, small claims actions and criminal offences, including the processing of fines and specified penalties.

COURT OPERATIONS — EDMONTON REGION

Provides administrative support to all levels of courts in Edmonton with respect to cases pertaining to young offenders, family relations, civil matters, small claims actions and criminal offences, including the processing of fines and specified penalties.

COURT OPERATIONS — NORTHERN REGION

Provides administrative support to all levels of courts north of the Red Deer Judicial District, other than the courts in Edmonton, with respect to cases pertaining to young offenders, family relations, civil matters, small claims actions and criminal offences, including the processing of fines and specified penalties.

COURT OPERATIONS — SOUTHERN REGION

Provides administrative support to all levels of courts from the Red Deer Judicial District south, other than the courts in Calgary, with respect to cases pertaining to young offenders, family relations, civil matters, small claims actions and criminal offences, including the processing of fines and specified penalties.

ATTORNEY GENERAL—*Continued*

VOTE 2 — COURT SERVICES

SUMMARY BY SUB-PROGRAM

Reference No.	1988-89 Estimates	% Change From Comparable 1987-88 Estimates	Sub-Program	Comparable 1987-88 Estimates	Comparable 1986-87 Actual
	$	%		$	$
2.1	8,247,940	(9.3)	COURT SUPPORT SERVICES	9,092,510	8,824,489
2.2	14,399,380	(3.0)	COURT OPERATIONS — CALGARY REGION	14,850,180	15,276,810
2.3	15,736,060	(5.2)	COURT OPERATIONS — EDMONTON REGION	16,600,440	16,691,748
2.4	9,319,150	(1.8)	COURT OPERATIONS — NORTHERN REGION	9,493,940	9,372,543
2.5	6,519,430	(4.8)	COURT OPERATIONS — SOUTHERN REGION	6,845,380	6,866,783
	AMOUNT TO BE VOTED 54,221,960	(4.7)	TOTAL PROGRAM	56,882,450	57,032,373
Operating	53,493,610	(4.6)		56,051,500	56,544,838
Capital	728,350	(12.3)		830,950	487,535

SUMMARY BY OBJECT OF EXPENDITURE

1988-89 Estimates	% Change From Comparable 1987-88 Estimates		Comparable 1987-88 Estimates
$	%		$
42,267,870	0.4	Salaries, Wages and Employee Benefits	42,083,760
10,979,350	(20.0)	Supplies and Services	13,731,350
246,390	4.2	Grants	236,390
728,350	(12.3)	Purchase of Fixed Assets	830,950
54,221,960	(4.7)	Total Program	56,882,450

SUMMARY OF MANPOWER AUTHORIZATION

1,175.5	Full-Time Equivalent Employment	1,198.0
1,091	Permanent Full-Time Positions	1,108

PROGRAM: LEGAL SERVICES

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of the Attorney General Act.
Criminal Code (Canada).
Maintenance Enforcement Act.
Native Affairs Administrative Transfer Order O.C. 355/86.

OBJECTIVE OF PROGRAM:

To provide legal advice, representation and direction to enforcement agencies and other departments; to administer the representation of the Crown in actions in the enforcement of the Criminal Code (Canada), and various Provincial and municipal laws, and to provide for reviews of the cases of mentally ill persons held in custody under the authority of the Criminal Code (Canada).

PROGRAM DELIVERY MECHANISM:

Services are provided by departmental resources, the retention of professional and technical expertise, and by the provision of a grant to support the Institute of Law Research and Reform.

SERVICES PROVIDED BY SUB-PROGRAMS:

LAW REFORM

Provides partial funding to the Institute of Law Research and Reform.

LEGISLATIVE COUNSEL

Prepares bills, regulations and orders in council for the Government.

CIVIL DIVISION

Provides legal advisory services to Government departments and agencies and represents the Crown in civil litigation, constitutional and energy related matters.

CRIMINAL JUSTICE DIVISION

Represents the Crown in court proceedings; provides legal advice to Government departments and enforcement agencies; provides legal research; provides for review of persons detained in Provincial mental institutions under the authority of the Criminal Code (Canada) to determine the present state of their mental competence; provides enforcement of gaming policies; and provides enforcement of maintenance orders.

VOTE 3 — LEGAL SERVICES

SUMMARY BY SUB-PROGRAM

Reference No.	1988-89 Estimates	% Change From Comparable 1987-88 Estimates	Sub-Program	Comparable 1987-88 Estimates	Comparable 1986-87 Actual
	$	%		$	$
3.1	300,230	(8.0)	LAW REFORM	326,340	362,600
3.2	1,110,630	(6.3)	LEGISLATIVE COUNSEL	1,185,760	1,185,195
3.3	8,191,060	(4.1)	CIVIL DIVISION	8,543,000	9,009,891
3.4	18,498,310	0.2	CRIMINAL JUSTICE DIVISION	18,461,980	20,734,602
	AMOUNT TO BE VOTED 28,100,230	(1.5)	TOTAL PROGRAM	28,517,080	31,292,288
Operating	27,478,640	(3.1)		28,371,555	30,721,172
Capital	621,590	327.1		145,525	571,116

SUMMARY BY OBJECT OF EXPENDITURE

1988-89 Estimates	% Change From Comparable 1987-88 Estimates		Comparable 1987-88 Estimates
$	%		$
20,932,920	3.6	Salaries, Wages and Employee Benefits	20,197,060
6,212,990	(20.5)	Supplies and Services	7,817,655
332,730	(6.8)	Grants	356,840
621,590	327.1	Purchase of Fixed Assets	145,525
28,100,230	(1.5)	Total Program	28,517,080

SUMMARY OF MANPOWER AUTHORIZATION

464.5	Full-Time Equivalent Employment	466.5
411	Permanent Full-Time Positions	416

PROGRAM: SUPPORT FOR LEGAL AID

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of the Attorney General Act.
Legal Profession Act.

OBJECTIVE OF PROGRAM:

To provide financial assistance to the Legal Aid Society for the provision of public defence assistance.

PROGRAM DELIVERY MECHANISM:

Provision of grant to Legal Aid Society.

SERVICES PROVIDED BY PROGRAM:

Provides funds for operation of legal aid plan.

ATTORNEY GENERAL—*Continued*

VOTE 4 — SUPPORT FOR LEGAL AID

SUMMARY BY SUB-PROGRAM

Reference No.	1988-89 Estimates	% Change From Comparable 1987-88 Estimates	Sub-Program	Comparable 1987-88 Estimates	Comparable 1986-87 Actual
	$	%		$	$
			(NO SUB-PROGRAM BREAKDOWN)		
	AMOUNT TO BE VOTED 15,650,000	24.4	TOTAL PROGRAM	12,580,000	15,336,070
Operating	15,650,000	24.4		12,580,000	15,336,070
Capital	—	—		—	—

SUMMARY BY OBJECT OF EXPENDITURE

1988-89 Estimates	% Change From Comparable 1987-88 Estimates		Comparable 1987-88 Estimates
$	%		$
—	—	Salaries, Wages and Employee Benefits	—
—	—	Supplies and Services	—
15,650,000	24.4	Grants	12,580,000
—	—	Purchase of Fixed Assets	—
15,650,000	24.4	Total Program	12,580,000

PROGRAM: PROTECTION AND ADMINISTRATION OF PROPERTY RIGHTS

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of the Attorney General Act.
Land Titles Act.
Partnership Act.
Chattel Security Registries Act.
Expropriation Act.
Public Trustee Act.

OBJECTIVE OF PROGRAM:

To protect property rights by providing and maintaining systems of registration for real and personal property; to protect and administer the property of deceased persons, children and persons who are unable to do so themselves because of mental or physical disabilities; to provide a regulatory board to the public, to hear and decide disputes as to compensation arising out of expropriations initiated by the Crown through its ministers, departments and agencies and by all municipal bodies in the Province and by any other person empowered to acquire land by expropriation; to handle a variety of matters relating to expropriation procedures.

PROGRAM DELIVERY MECHANISM:

Services provided by this program are managed through 2 Public Trustee offices, 2 Land Titles offices, 2 Personal Property Registration offices and a Land Compensation Board office. Work is carried out with departmental resources and through the retention of professional and technical expertise.

SERVICES PROVIDED BY SUB-PROGRAMS:

PROPERTY SERVICES

The Public Trustee's Office administers estates and trusts for minor beneficiaries and missing persons, deceased persons (where there is no beneficiary in Alberta prepared to undertake this responsibility), dependent adults and persons in respect of whom a certificate of incapacity has been issued. The Central Registry provides registration and search services in respect of security interests on personal property. The Registry also registers and searches partnerships, trade names and limited partnerships. The Land Titles Office examines and registers documents relating to the ownership of patented land and provides ownership information.

LAND COMPENSATION

Resolves disputes relating to compensation for expropriation of real properties.

ATTORNEY GENERAL—*Continued*

VOTE 5 — PROTECTION AND ADMINISTRATION OF PROPERTY RIGHTS

SUMMARY BY SUB-PROGRAM

Reference No.	1988-89 Estimates	% Change From Comparable 1987-88 Estimates	Sub-Program	Comparable 1987-88 Estimates	Comparable 1986-87 Actual
	$	%		$	$
5.1	22,936,320	12.9	PROPERTY SERVICES	20,312,690	20,090,796
5.2	370,680	(6.6)	LAND COMPENSATION	396,730	331,757
	AMOUNT TO BE VOTED 23,307,000	12.5	TOTAL PROGRAM	20,709,420	20,422,553
Operating	21,895,600	7.3		20,405,030	19,869,498
Capital	1,411,400	363.7		304,390	553,055

SUMMARY BY OBJECT OF EXPENDITURE

1988-89 Estimates	% Change From Comparable 1987-88 Estimates		Comparable 1987-88 Estimates
$	%		$
16,022,110	0.5	Salaries, Wages and Employee Benefits	15,935,360
5,873,490	31.4	Supplies and Services	4,469,670
—	—	Grants	—
1,411,400	363.7	Purchase of Fixed Assets	304,390
23,307,000	12.5	Total Program	20,709,420

SUMMARY OF MANPOWER AUTHORIZATION

569.5	Full-Time Equivalent Employment	589.5
542	Permanent Full-Time Positions	550

PROGRAM: FATALITY INQUIRIES

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of the Attorney General Act.
Fatality Inquiries Act.
Vital Statistics Act.

OBJECTIVE OF PROGRAM:

To provide a medico-legal system of notification and investigation of sudden death; to collect and record the information in a manner that will support proper death certification and disposal of remains, promptly assist the needs of next-of-kin including the settlement of the estate, and the requirements of the courts; to make available for the Fatality Review Board complete case files for its review and recommendations about holding a public inquiry; to develop a broad statistical base concerning sudden death.

PROGRAM DELIVERY MECHANISM:

Regional office and investigative facilities in Calgary and Edmonton; expertise to support a provincial network of local medical examiners, and the Fatality Review Board.

SERVICES PROVIDED BY PROGRAM:

Provide accurate, standard investigation into sudden death by use of trained professional, medical and paramedical personnel; initiate uniform public inquiry selection procedures through the Fatality Review Board; pass on recommendations made by public inquiries; provide statistics on unnatural deaths to devise approaches (including publicity) which may result in prevention of deaths; review medical certificates of death given under the Vital Statistics Act.

VOTE 6 — FATALITY INQUIRIES

SUMMARY BY SUB-PROGRAM

Reference No.	1988-89 Estimates	% Change From Comparable 1987-88 Estimates	Sub-Program	Comparable 1987-88 Estimates	Comparable 1986-87 Actual
	$	%		$	$
			(NO SUB-PROGRAM BREAKDOWN)		
	AMOUNT TO BE VOTED 3,421,120	(6.9)	TOTAL PROGRAM	3,673,930	3,906,077
Operating	3,421,120	(5.7)		3,626,680	3,736,972
Capital	—	(100.0)		47,250	169,105

SUMMARY BY OBJECT OF EXPENDITURE

1988-89 Estimates	% Change From Comparable 1987-88 Estimates		Comparable 1987-88 Estimates
$	%		$
2,058,930	6.6	Salaries, Wages and Employee Benefits	1,931,550
1,362,190	(19.6)	Supplies and Services	1,695,130
—	—	Grants	—
—	(100.0)	Purchase of Fixed Assets	47,250
3,421,120	(6.9)	Total Program	3,673,930

SUMMARY OF MANPOWER AUTHORIZATION

53.5	Full-Time Equivalent Employment	55.5
48	Permanent Full-Time Positions	50

CRIMES COMPENSATION BOARD

PROGRAM: CRIMES COMPENSATION

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of the Attorney General Act.
Criminal Injuries Compensation Act.

OBJECTIVE OF PROGRAM:

To provide compensation to the victims of criminal activity.

PROGRAM DELIVERY MECHANISM:

Administrative/research staff within the Crimes Compensation Board.

SERVICES PROVIDED BY PROGRAM:

Provides for reimbursement of expenses incurred by victims of crimes.

ATTORNEY GENERAL—*Continued*

CRIMES COMPENSATION BOARD

VOTE 7 — CRIMES COMPENSATION

SUMMARY BY SUB-PROGRAM

Reference No.	1988-89 Estimates	% Change From Comparable 1987-88 Estimates	Sub-Program	Comparable 1987-88 Estimates	Comparable 1986-87 Actual
	$	%		$	$
			(NO SUB-PROGRAM BREAKDOWN)		
	AMOUNT TO BE VOTED 1,066,760	(7.9)	TOTAL PROGRAM	1,158,680	1,190,641
Operating	1,066,760	(7.9)		1,158,680	1,187,802
Capital	—	—		—	2,839

SUMMARY BY OBJECT OF EXPENDITURE

1988-89 Estimates	% Change From Comparable 1987-88 Estimates		Comparable 1987-88 Estimates
$	%		$
77,480	44.4	Salaries, Wages and Employee Benefits	53,670
110,560	(17.7)	Supplies and Services	134,360
878,720	(9.5)	Grants	970,650
—	—	Purchase of Fixed Assets	—
1,066,760	(7.9)	Total Program	1,158,680

SUMMARY OF MANPOWER AUTHORIZATION

3.0	Full-Time Equivalent Employment	2.0
2	Permanent Full-Time Positions	2

PUBLIC UTILITIES BOARD

PROGRAM: PUBLIC UTILITIES REGULATION

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of the Attorney General Act.
Public Utilities Board Act.

OBJECTIVE OF PROGRAM:

To operate as the regulatory authority having jurisdiction over utilities operating in the Province and to operate as a tribunal with judicial powers.

PROGRAM DELIVERY MECHANISM:

Staff carry out investigations and hold hearings through offices in Edmonton and Calgary.

SERVICES PROVIDED BY PROGRAM:

Exercise general supervision over all public utilities; make investigations and hold hearings to determine the justness and reasonableness of utility rates and charges; review and approve natural gas rebate certificates; prescribe minimum prices for milk at the producer and processor levels.

PUBLIC UTILITIES BOARD

VOTE 8 — PUBLIC UTILITIES REGULATION

SUMMARY BY SUB-PROGRAM

Reference No.	1988-89 Estimates	% Change From Comparable 1987-88 Estimates	Sub-Program	Comparable 1987-88 Estimates	Comparable 1986-87 Actual
	$	%		$	$
			(NO SUB-PROGRAM BREAKDOWN)		
	AMOUNT TO BE VOTED 2,791,000	(3.8)	TOTAL PROGRAM	2,900,480	2,659,583
Operating	2,766,000	(2.6)		2,838,480	2,576,119
Capital	25,000	(59.7)		62,000	83,464

SUMMARY BY OBJECT OF EXPENDITURE

1988-89 Estimates	% Change From Comparable 1987-88 Estimates		Comparable 1987-88 Estimates
$	%		$
2,392,180	- -	Salaries, Wages and Employee Benefits	2,392,400
373,820	(16.2)	Supplies and Services	446,080
—	—	Grants	—
25,000	(59.7)	Purchase of Fixed Assets	62,000
2,791,000	(3.8)	Total Program	2,900,480

SUMMARY OF MANPOWER AUTHORIZATION

54.0	Full-Time Equivalent Employment	55.0
51	Permanent Full-Time Positions	54

ALBERTA GAMING COMMISSION

PROGRAM: GAMING CONTROL AND LICENSING

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of the Attorney General Act.
Criminal Code (Canada).
Order in Council 124/81.

OBJECTIVE OF PROGRAM:

To provide policy direction, control and regulation of gaming events in the Province.

PROGRAM DELIVERY MECHANISM:

Administrative/research staff within the Alberta Gaming Commission.

SERVICES PROVIDED BY PROGRAM:

Issuance of licences for bingos, casinos, raffles and pull-tickets; resolution of appeals, and provision of public consultation and information on gaming policy.

ATTORNEY GENERAL—*Continued*

ALBERTA GAMING COMMISSION

VOTE 9 — GAMING CONTROL AND LICENSING

SUMMARY BY SUB-PROGRAM

Reference No.	1988-89 Estimates	% Change From Comparable 1987-88 Estimates	Sub-Program	Comparable 1987-88 Estimates	Comparable 1986-87 Actual
	$	%		$	$
			(NO SUB-PROGRAM BREAKDOWN)		
	AMOUNT TO BE VOTED 348,700	(7.0)	TOTAL PROGRAM	374,790	344,092
Operating	348,700	(0.4)		350,190	344,092
Capital	—	(100.0)		24,600	—

SUMMARY BY OBJECT OF EXPENDITURE

1988-89 Estimates	% Change From Comparable 1987-88 Estimates		Comparable 1987-88 Estimates
$	%		$
231,200	2.7	Salaries, Wages and Employee Benefits	225,190
117,500	(6.0)	Supplies and Services	125,000
—	—	Grants	—
—	(100.0)	Purchase of Fixed Assets	24,600
348,700	(7.0)	Total Program	374,790

SUMMARY OF MANPOWER AUTHORIZATION

6.0	Full-Time Equivalent Employment	6.0
6	Permanent Full-Time Positions	6

Alberta

CAREER DEVELOPMENT AND EMPLOYMENT

THE HONOURABLE RICK ORMAN
Minister
126 Legislature Building, 427-0358

AL CRAIG
Deputy Minister
18th Floor, Park Square, 427-3659

The Ministry is responsible for the establishment, operation, administration and coordination of Government programs to ensure that Albertans, according to individual capabilities, have the opportunity to prepare for and take part in productive employment. In addition, the Ministry is responsible for the funding of major exhibitions and fairs through the issuance of capital and operating grants, and for the administration of the Interprovincial Lottery Act.

COMPARATIVE SUMMARY OF EXPENDITURE

VOTE	PROGRAM/ SUPPORT SERVICE	**1988-89 Estimates**	% Change From Comparable 1987-88 Estimates	Comparable 1987-88 Estimates	Comparable 1986-87 Actual
		$	%	$	$
1	Departmental Support Services	8,440,722	(3.8)	8,771,286	8,464,793
2	Training and Career Services.................	110,638,567	8.4	102,033,018	118,456,288
3	Employment Services........................	83,951,593	(17.7)	101,990,289	83,946,707
	Department Estimates	203,030,882	(4.6)	212,794,593	210,867,788
4	Lotteries and Financial Assistance to Major Exhibitions and Fairs........................	3,254,200	(7.9)	3,535,000	2,997,055
	Amount to be voted	206,285,082	(4.6)	216,329,593	213,864,843

CAREER DEVELOPMENT AND EMPLOYMENT—*Continued*

SUMMARY BY OBJECT OF EXPENDITURE
TOTAL DEPARTMENT*

1988-89 Estimates	% Change From Comparable 1987-88 Estimates		Comparable 1987-88 Estimates
$	%		$
44,615	3.5	Minister's Salary and Benefits	43,100
44,215,552	(9.7)	Salaries, Wages and Employee Benefits	48,952,066
25,355,874	3.3	Supplies and Services	24,538,484
133,062,945	(4.2)	Grants	138,922,647
351,896	4.0	Purchase of Fixed Assets	338,296
203,030,882	(4.6)	Total Department	212,794,593
202,678,986	(4.6)	Operating	212,456,297
351,896	4.0	Capital	338,296

SUMMARY OF MANPOWER AUTHORIZATION
TOTAL DEPARTMENT*

1988-89 Estimates		Comparable 1987-88 Estimates
818.5	Full-Time Equivalent Employment	828.0
460	Permanent Full-Time Positions	460

* Excludes Lotteries and Financial Assistance to Major Exhibitions and Fairs.

CAREER DEVELOPMENT AND EMPLOYMENT—*Continued*

VOTE 1 — DEPARTMENTAL SUPPORT SERVICES

SUMMARY BY ELEMENT

Reference No.	1988-89 Estimates	% Change From Comparable 1987-88 Estimates	Element	Comparable 1987-88 Estimates	Comparable 1986-87 Actual
	$	%		$	$
1.0.1	202,416	9.9	MINISTER'S OFFICE	184,182	227,140
1.0.2	60,000	—	MINISTER'S COMMITTEES	60,000	18,448
1.0.3	246,829	(18.3)	DEPUTY MINISTER'S OFFICE	302,062	266,607
1.0.4	4,087,255	(3.0)	FINANCE AND ADMINISTRATIVE SERVICES	4,215,163	3,939,036
1.0.5	1,630,826	(5.9)	PLANNING AND RESEARCH	1,733,568	1,864,648
1.0.6	277,412	(20.5)	POLICY AND PROGRAM DEVELOPMENT SUPPORT	349,098	329,994
1.0.7	1,935,984	0.5	FIELD SERVICES SUPPORT	1,927,213	1,818,920
	AMOUNT TO BE VOTED 8,440,722	(3.8)	TOTAL DEPARTMENTAL SUPPORT SERVICES	8,771,286	8,464,793
Operating	8,309,716	(3.9)		8,642,630	8,359,922
Capital	131,006	1.8		128,656	104,871

SUMMARY BY OBJECT OF EXPENDITURE

1988-89 Estimates	% Change From Comparable 1987-88 Estimates		Comparable 1987-88 Estimates
$	%		$
44,615	3.5	Minister's Salary and Benefits	43,100
5,310,512	0.6	Salaries, Wages and Employee Benefits	5,276,579
2,954,589	(11.1)	Supplies and Services	3,322,951
—	—	Grants	—
131,006	1.8	Purchase of Fixed Assets	128,656
8,440,722	(3.8)	Total Departmental Support Services	8,771,286

SUMMARY OF MANPOWER AUTHORIZATION

167.5	Full-Time Equivalent Employment	167.0
116	Permanent Full-Time Positions	116

PROGRAM: TRAINING AND CAREER SERVICES

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of Career Development and Employment Act.
Manpower Development Act.

OBJECTIVE OF PROGRAM:

To ensure that Albertans, according to individual capabilities, have the opportunity to prepare for and take part in productive employment; to provide for training of apprentices and journeymen, and certification of tradesmen in designated trades; to provide employers with assistance in on-the-job training and manpower needs assessment; and to provide career counselling, vocational training and rehabilitation assistance to individuals who qualify.

PROGRAM DELIVERY MECHANISM:

Counselling, referral and advisory service to individuals, organizations and industry are provided through a regional delivery system. Each of three regions offers apprenticeship, manpower planning and training, career centres, Opportunity Corps programs, and employment counselling services. At industries' request, the Government designates those trades in which apprenticeship and certification programs are desirable. Arrangements are made for training, examination and certification of apprentices and journeymen through central and field offices.

SERVICES PROVIDED BY SUB-PROGRAMS:

PROGRAM SUPPORT

Administrative activities, the costs of which are not identified with individual sub-programs.

APPRENTICESHIP AND TRADE CERTIFICATION

Through Alberta apprenticeship training and trade certification programs, persons engaged in designated trades are developed and certified to standards established by the industry that employs them.

ALBERTA VOCATIONAL TRAINING

Provides training, allowances and assistance to eligible students to support participation in specific vocational programs. Counselling and financial assistance are provided to individuals who qualify under the Federal-Provincial Vocational Rehabilitation of Disabled Persons Agreement. Coordination and operation of short-term vocational and industrial training programs are provided for adults in both the public and private sectors.

FEDERAL TRAINING PURCHASES

Provides financial support to initiate programs of short-term vocational industrial training for adults in both the public and private sectors. Program costs are recovered from the federal government in accordance with federal-provincial agreements.

INDUSTRY BASED TRAINING

Provides manpower planning, consulting services and financial assistance to employers in order to promote skill development through on-the-job training.

OPPORTUNITY CORPS

The Opportunity Corps is designed to prepare, train and assist northern Alberta residents in developing the skills required to move from a condition of dependence upon Government and other support to a condition of economic and social self-sufficiency.

Counsellors work with individuals who lack sufficient skills either to gain employment or to enter more formal training programs.

CAREER ASSISTANCE

Provides career counselling, referral and advisory service to individuals, organizations and industry through field offices located in each of three regions, through a career information services system, and the Hire-A-Student program.

CAREER DEVELOPMENT AND EMPLOYMENT—*Continued*

VOTE 2 — TRAINING AND CAREER SERVICES

SUMMARY BY SUB-PROGRAM

Reference No.	1988-89 Estimates	% Change From Comparable 1987-88 Estimates	Sub-Program	Comparable 1987-88 Estimates	Comparable 1986-87 Actual
	$	%		$	$
2.1	258,300	27.0	PROGRAM SUPPORT	203,331	198,867
2.2	8,244,859	0.1	APPRENTICESHIP AND TRADE CERTIFICATION	8,236,093	8,059,819
2.3	36,290,315	8.2	ALBERTA VOCATIONAL TRAINING	33,555,394	36,272,504
2.4	12,472,453	(1.3)	FEDERAL TRAINING PURCHASES	12,632,453	12,222,438
2.5	43,038,407	15.2	INDUSTRY BASED TRAINING	37,350,600	52,055,816
2.6	5,255,138	2.0	OPPORTUNITY CORPS	5,154,595	5,186,438
2.7	5,079,095	3.6	CAREER ASSISTANCE	4,900,552	4,460,406
	AMOUNT TO BE VOTED 110,638,567	8.4	TOTAL PROGRAM	102,033,018	118,456,288
Operating	110,419,677	8.4		101,825,878	118,279,984
Capital	218,890	5.7		207,140	176,304

SUMMARY BY OBJECT OF EXPENDITURE

1988-89 Estimates	% Change From Comparable 1987-88 Estimates		Comparable 1987-88 Estimates
$	%		$
22,553,803	1.3	Salaries, Wages and Employee Benefits	22,271,388
20,915,467	7.1	Supplies and Services	19,530,381
66,950,407	11.5	Grants	60,024,109
218,890	5.7	Purchase of Fixed Assets	207,140
110,638,567	8.4	Total Program	102,033,018

SUMMARY OF MANPOWER AUTHORIZATION

574.0	Full-Time Equivalent Employment	588.0
320	Permanent Full-Time Positions	320

PROGRAM: EMPLOYMENT SERVICES

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of Career Development and Employment Act.
Manpower Development Act.

OBJECTIVE OF PROGRAM:

To assist employers in the creation of employment opportunities and in the development and recruitment of their work force. To provide financial support for those programs required to meet the changing employment situations, where individuals are experiencing difficulty in obtaining or retaining employment, or where labour market shortages exist.

PROGRAM DELIVERY MECHANISM:

Employment Services operates a number of programs designed to create employment by assisting the private sector, non-profit organizations, municipalities and other Provincial agencies through wage support, agency grants and staff consultation.

SERVICES PROVIDED BY SUB-PROGRAMS:

PROGRAM SUPPORT

Administrative and other activities, the costs of which are not identified with individual sub-programs.

EMPLOYMENT AND AGENCY SUPPORT

Provides employment-related resources on a contractual basis with the private sector and with both public and private agencies through programs that include the Priority Employment program, Summer Temporary Employment program, and the Business and Community Employment program. Also provides specialized employment and work experience to individuals through activities such as the Quebec/Alberta Student Employment Exchange, the International Marketing Employment program and through grants to community agencies.

IMMIGRATION AND SETTLEMENT SERVICES

Represents Alberta's interests in immigration through participation in federal/provincial negotiations, assisting employers in recruiting skilled workers, and providing application assessment and promotion for entrepreneurial, investor and self-employed candidates. Newcomers such as refugees are assisted in their settlement through grants to private agencies, development and distribution of information and consultation services with agencies and other Government departments.

CAREER DEVELOPMENT AND EMPLOYMENT—*Continued*

VOTE 3 — EMPLOYMENT SERVICES

SUMMARY BY SUB-PROGRAM

Reference No.	1988-89 Estimates	% Change From Comparable 1987-88 Estimates	Sub-Program	Comparable 1987-88 Estimates	Comparable 1986-87 Actual
	$	%		$	$
3.1	421,935	35.7	PROGRAM SUPPORT	310,954	148,257
3.2	80,657,044	(18.7)	EMPLOYMENT AND AGENCY SUPPORT	99,242,041	81,399,483
3.3	2,872,614	17.9	IMMIGRATION AND SETTLEMENT SERVICES	2,437,294	2,398,967
	AMOUNT TO BE VOTED 83,951,593	(17.7)	TOTAL PROGRAM	101,990,289	83,946,707
Operating	83,949,593	(17.7)		101,987,789	83,946,707
Capital	2,000	(20.0)		2,500	—

SUMMARY BY OBJECT OF EXPENDITURE

1988-89 Estimates	% Change From Comparable 1987-88 Estimates		Comparable 1987-88 Estimates
$	%		$
16,351,237	(23.6)	Salaries, Wages and Employee Benefits	21,404,099
1,485,818	(11.8)	Supplies and Services	1,685,152
66,112,538	(16.2)	Grants	78,898,538
2,000	(20.0)	Purchase of Fixed Assets	2,500
83,951,593	(17.7)	Total Program	101,990,289

SUMMARY OF MANPOWER AUTHORIZATION

77.0	Full-Time Equivalent Employment	73.0
24	Permanent Full-Time Positions	24

PROGRAM: LOTTERIES AND FINANCIAL ASSISTANCE TO MAJOR EXHIBITIONS AND FAIRS

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of Career Development and Employment Act.
Agricultural Societies Act.
Interprovincial Lotteries Act.

OBJECTIVE OF PROGRAM:

To provide support and development assistance to major exhibitions and fairs, and administration of lotteries.

PROGRAM DELIVERY MECHANISM:

Through the provision of grants to approved societies which conduct Class A fairs, including the Edmonton Exhibition Association and the Calgary Exhibition and Stampede, and the provision of a rebate on pari mutuel tax collection to approved societies which operate a race course.

SERVICES PROVIDED BY SUB-PROGRAMS:

PROGRAM SUPPORT

Administrative costs of lotteries and financial assistance to major exhibitions and fairs.

FINANCIAL ASSISTANCE TO MAJOR EXHIBITIONS AND FAIRS

Provides operating and capital assistance grants and pari mutuel tax collection rebates.

CAREER DEVELOPMENT AND EMPLOYMENT—*Continued*

VOTE 4 — LOTTERIES AND FINANCIAL ASSISTANCE TO MAJOR EXHIBITIONS AND FAIRS

SUMMARY BY SUB-PROGRAM

Reference No.	1988-89 Estimates	% Change From Comparable 1987-88 Estimates	Sub-Program	Comparable 1987-88 Estimates	Comparable 1986-87 Actual
	$	%		$	$
4.1	157,000	1.3	PROGRAM SUPPORT	155,000	—
4.2	3,097,200	(8.4)	FINANCIAL ASSISTANCE TO MAJOR EXHIBITIONS AND FAIRS	3,380,000	2,997,055
	AMOUNT TO BE VOTED		TOTAL PROGRAM		
	3,254,200	(7.9)		3,535,000	2,997,055
Operating	2,789,500	0.1		2,787,500	2,733,430
Capital	464,700	(37.8)		747,500	263,625

SUMMARY BY OBJECT OF EXPENDITURE

1988-89 Estimates	% Change From Comparable 1987-88 Estimates		Comparable 1987-88 Estimates
$	%		$
108,000	1.9	Salaries, Wages and Employee Benefits	106,000
46,500	—	Supplies and Services	46,500
3,097,200	(8.4)	Grants	3,380,000
2,500	—	Purchase of Fixed Assets	2,500
3,254,200	(7.9)	Total Program	3,535,000

SUMMARY OF MANPOWER AUTHORIZATION

2.5	Full-Time Equivalent Employment	2.5
1	Permanent Full-Time Positions	1

Alberta

COMMUNITY AND OCCUPATIONAL HEALTH

THE HONOURABLE JIM DINNING
Minister
402 Legislature Building, 427-2331

JAN SKIRROW
Deputy Minister
8th Floor, Seventh Street Plaza,
10030 - 107 Street, 427-6466

STAN NELSON
Chairman
Alberta Alcohol and Drug Abuse Commission
6th Floor, 10909 Jasper Avenue, 427-2837

KENNETH C. PALS
Chairman
Workers' Compensation Board
9912 - 107 Street, 427-1263

The Ministry is responsible for the management of programs and institutions designed to promote the physical and mental health of Albertans.

COMPARATIVE SUMMARY OF EXPENDITURE

VOTE	PROGRAM/ SUPPORT SERVICE	**1988-89 Estimates**	% Change From Comparable 1987-88 Estimates	Comparable 1987-88 Estimates	Comparable 1986-87 Actual
		$	%	$	$
1	Departmental Support Services	9,516,955	(6.9)	10,221,268	8,939,934
2	Preventive Health Services	208,532,076	2.0	204,419,779	204,692,359
3	Occupational Health and Safety Services	9,701,824	(2.4)	9,938,076	10,540,274
4	Mental Health Services	43,502,218	1.4	42,918,802	45,903,235
	Department Estimates	271,253,073	1.4	267,497,925	270,075,802
5	Alcohol and Drug Abuse — Treatment, Prevention and Education..................	25,706,464	(2.8)	26,437,452	27,491,343
6	Workers' Compensation	15,879,370	(7.8)	17,218,370	16,910,134
	Amount to be voted	312,838,907	0.5	311,153,747	314,477,279

SUMMARY BY OBJECT OF EXPENDITURE

TOTAL DEPARTMENT*

1988-89 Estimates	% Change From Comparable 1987-88 Estimates		Comparable 1987-88 Estimates
$	%		$
44,615	3.5	Minister's Salary and Benefits	43,100
50,953,942	2.4	Salaries, Wages and Employee Benefits	49,735,814
26,320,662	(1.3)	Supplies and Services	26,674,386
193,081,738	1.6	Grants	190,054,704
852,116	(13.9)	Purchase of Fixed Assets	989,921
271,253,073	1.4	Total Department	267,497,925
270,400,957	1.5	Operating	266,508,004
852,116	(13.9)	Capital	989,921

SUMMARY OF MANPOWER AUTHORIZATION

TOTAL DEPARTMENT*

1988-89 Estimates		Comparable 1987-88 Estimates
1,464.1	Full-Time Equivalent Employment	1,475.5
1,385	Permanent Full-Time Positions	1,393

* Excludes Alberta Alcohol and Drug Abuse Commission and Workers' Compensation Board.

VOTE 1 — DEPARTMENTAL SUPPORT SERVICES

SUMMARY BY ELEMENT

Reference No.	1988-89 Estimates	% Change From Comparable 1987-88 Estimates	Element	Comparable 1987-88 Estimates	Comparable 1986-87 Actual
	$	%		$	$
1.0.1	181,780	1.8	MINISTER'S OFFICE	178,565	260,667
1.0.2	497,424	7.9	DEPUTY MINISTER'S OFFICE	460,924	474,917
1.0.3	723,405	(26.5)	COMMUNICATIONS	983,784	960,148
1.0.4	1,051,776	1.9	MANAGEMENT SUPPORT SERVICES	1,032,629	961,522
1.0.5	1,337,061	(8.3)	HUMAN RESOURCES	1,457,934	1,334,987
1.0.6	191,512	(7.5)	EXECUTIVE DIRECTOR — PROGRAM SUPPORT SERVICES	207,013	159,467
1.0.7	1,343,377	(5.2)	FINANCIAL SERVICES	1,416,682	1,239,270
1.0.8	1,262,541	(8.6)	ADMINISTRATIVE SERVICES	1,382,038	1,329,456
1.0.9	2,496,555	(5.0)	INFORMATION SYSTEMS AND SERVICES	2,628,339	1,773,727
1.0.10	431,524	(8.8)	LIBRARY SERVICES	473,360	445,773
	AMOUNT TO BE VOTED 9,516,955	(6.9)	TOTAL DEPARTMENTAL SUPPORT SERVICES	10,221,268	8,939,934
Operating	9,222,173	(6.1)		9,822,486	8,708,707
Capital	294,782	(26.1)		398,782	231,227

SUMMARY BY OBJECT OF EXPENDITURE

1988-89 Estimates	% Change From Comparable 1987-88 Estimates		Comparable 1987-88 Estimates
$	%		$
44,615	3.5	Minister's Salary and Benefits	43,100
6,196,250	6.9	Salaries, Wages and Employee Benefits	5,796,686
2,898,308	(21.6)	Supplies and Services	3,697,830
83,000	(70.9)	Grants	284,870
294,782	(26.1)	Purchase of Fixed Assets	398,782
9,516,955	(6.9)	Total Departmental Support Services	10,221,268

SUMMARY OF MANPOWER AUTHORIZATION

163.4	Full-Time Equivalent Employment	161.9
155	Permanent Full-Time Positions	153

COMMUNITY AND OCCUPATIONAL HEALTH—*Continued*

PROGRAM: PREVENTIVE HEALTH SERVICES

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of Community and Occupational Health Act.
Family and Community Support Services Act.
Public Health Act.
Vital Statistics Act.
Change of Name Act.
Marriage Act.

OBJECTIVE OF PROGRAM:

To enhance the quality of independent living in the community through prevention programs, financial assistance to communities for local health services and volunteer programs, and to monitor the general state of health in Alberta.

PROGRAM DELIVERY MECHANISM:

Administration of Family and Community Support Service programs including consultation, liaison and funding to 124 local jurisdictions, and coordination of Public Health Services through the funding of 27 local health units. Public Health programs are also administered through two locations of the Provincial Laboratories of Public Health, two Provincial Vital Statistics offices, Sexually Transmitted Disease Control regional offices, Tuberculosis Control regional offices and central office support staff and consultants.

SERVICES PROVIDED BY SUB-PROGRAMS:

PROGRAM SUPPORT

Administrative and other activities, the costs of which are not identified with individual sub-programs.

FAMILY AND COMMUNITY SERVICES

Provides consultation and 80% funding to local family and community jurisdictions for the design and delivery of preventive programs. Such programs are community-based and designed to prevent social breakdown, to promote well-being and to strengthen volunteerism within the communities they serve.

PREVENTION OF COMMUNICABLE DISEASE

Purchases and provides vaccines and sera for the Province-wide immunization program to protect children from serious childhood diseases; provides information, consultation and treatment services regarding sexually transmitted diseases; monitors and tracks the spread of notifiable sexually transmitted diseases in the Province; provides information and consultation services to prevent the spread of AIDS, and provides out-patient treatment for the control of tuberculosis including the operation of mobile x-ray units.

PROVINCIAL LABORATORIES OF PUBLIC HEALTH

Provides funding for the operation of two Provincial Laboratories of Public Health — one in Edmonton serving northern Alberta, and one in Calgary serving southern Alberta.

HOME CARE SERVICES

Provides consultation and funding to local health units and community organizations for the operation of home care services including nursing, home health aid, occupational therapy and physiotherapy, homemaking, home help and meals on wheels, personal care, nutrition counselling, and respiratory therapy.

ENVIRONMENTAL HEALTH SERVICES

Provides funding, consultation, in-service education and support to local health units in the prevention, correction and control of adverse environmental health conditions.

DENTAL HEALTH SERVICES

Provides funding and consultation to local health units and community organizations to promote oral health and prevent dental disease through the operation of preventive services such as dental examinations/referrals, fluoride therapies and dental health education, and operates visiting dentist and mobile dental programs for underserviced areas.

AUXILIARY HEALTH SERVICES

Provides consultation and funding to local health units and community organizations to support family and community health programs to encourage people to adopt healthier lifestyles including nursing, family planning, nutrition and health education.

INDEPENDENT LIVING BENEFITS

Through the Alberta Aids to Daily Living/Extended Health Benefits programs provides equipment and supplies to help meet the needs of disabled, chronically and terminally ill persons. Equipment includes wheelchairs, walking aids, home oxygen equipment, prosthetics, orthotics and various medical/surgical products.

VITAL STATISTICS

Registers all births, deaths and marriages occurring in Alberta; processes change of name requests; provides a data base to help monitor the state of public health in the Province, and registers marriage commissioners, clergy and district registrars who perform marriages.

VOTE 2 — PREVENTIVE HEALTH SERVICES

SUMMARY BY SUB-PROGRAM

Reference No.	1988-89 Estimates	% Change From Comparable 1987-88 Estimates	Sub-Program	Comparable 1987-88 Estimates	Comparable 1986-87 Actual
	$	%		$	$
2.1	560,831	(13.4)	PROGRAM SUPPORT	647,419	598,253
2.2	31,729,770	1.5	FAMILY AND COMMUNITY SERVICES	31,260,589	31,264,899
2.3	9,858,649	31.8	PREVENTION OF COMMUNICABLE DISEASE	7,480,469	7,322,284
2.4	8,767,248	—	PROVINCIAL LABORATORIES OF PUBLIC HEALTH	8,767,248	9,650,312
2.5	32,653,575	1.1	HOME CARE SERVICES	32,292,982	33,478,964
2.6	6,413,719	1.5	ENVIRONMENTAL HEALTH SERVICES	6,319,098	6,486,686
2.7	8,173,632	0.5	DENTAL HEALTH SERVICES	8,129,074	8,740,412
2.8	60,052,726	1.4	AUXILIARY HEALTH SERVICES	59,228,616	59,787,607
2.9	48,796,435	..	INDEPENDENT LIVING BENEFITS	48,792,793	45,770,966
2.10	1,525,491	1.6	VITAL STATISTICS	1,501,491	1,591,976
	AMOUNT TO BE VOTED 208,532,076	2.0	TOTAL PROGRAM	204,419,779	204,692,359
Operating	208,412,266	2.1		204,255,031	204,419,235
Capital	119,810	(27.3)		164,748	273,124

SUMMARY BY OBJECT OF EXPENDITURE

1988-89 Estimates	% Change From Comparable 1987-88 Estimates		Comparable 1987-88 Estimates
$	%		$
8,492,825	4.0	Salaries, Wages and Employee Benefits	8,167,851
8,484,715	6.6	Supplies and Services	7,961,937
191,434,726	1.8	Grants	188,125,243
119,810	(27.3)	Purchase of Fixed Assets	164,748
208,532,076	2.0	Total Program	204,419,779

SUMMARY OF MANPOWER AUTHORIZATION

246.9	Full-Time Equivalent Employment	235.3
225	Permanent Full-Time Positions	211

PROGRAM: OCCUPATIONAL HEALTH AND SAFETY SERVICES

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of Community and Occupational Health Act.
Occupational Health and Safety Act.
Radiation Protection Act.
Coal Mine Safety Act.
Quarries Regulation Act.

OBJECTIVE OF PROGRAM:

To prevent work-related accidents and ill health, and to promote occupational health and safety.

PROGRAM DELIVERY MECHANISM:

Services for the protection and promotion of health and safety in Alberta's workplaces are provided through a head office, two regional offices and eight district offices. Staff develop legislation and standards, carry out inspections and investigations, liaise with industry and labour associations and promote educational programs. Assistance is also provided in the development and implementation of preventive and promotional strategies.

SERVICES PROVIDED BY SUB-PROGRAMS:

PROGRAM SUPPORT

Administrative and other activities, the cost of which are not identified with individual sub-programs.

INDUSTRY AND TECHNICAL SERVICES

Provides to staff and clients technical support including: staff training; engineering, occupational hygiene and human factors expertise; legislation and standards development; research and epidemiological studies, and maintenance of medical, radiation and laboratory programs. Develops and facilitates client-based health and safety initiatives through liaison with industry and labour associations. Produces print and audio-visual materials and promotes the development of education programs to assist clients in implementing preventive occupational health and safety strategies.

WORK SITE SERVICES

Provides client-oriented services including work site inspections, accident investigations, advice in hazard reduction and promotion of work site preventive programs. Undertakes prosecutions, legislation development, certification of equipment and personnel, and the development of codes and standards.

COMMUNITY AND OCCUPATIONAL HEALTH—*Continued*

VOTE 3 — OCCUPATIONAL HEALTH AND SAFETY SERVICES

SUMMARY BY SUB-PROGRAM

Reference No.	1988-89 Estimates	% Change From Comparable 1987-88 Estimates	Sub-Program	Comparable 1987-88 Estimates	Comparable 1986-87 Actual
	$	%		$	$
3.1	228,350	(8.1)	PROGRAM SUPPORT	248,350	367,368
3.2	5,249,496	(9.2)	INDUSTRY AND TECHNICAL SERVICES	5,778,595	6,050,035
3.3	4,223,978	8.0	WORK SITE SERVICES	3,911,131	4,122,871
	AMOUNT TO BE VOTED 9,701,824	(2.4)	TOTAL PROGRAM	9,938,076	10,540,274
Operating	9,565,883	(2.3)		9,792,594	10,209,037
Capital	135,941	(6.6)		145,482	331,237

SUMMARY BY OBJECT OF EXPENDITURE

1988-89 Estimates	% Change From Comparable 1987-88 Estimates		Comparable 1987-88 Estimates
$	%		$
7,766,114	(1.4)	Salaries, Wages and Employee Benefits	7,875,662
1,799,769	(6.1)	Supplies and Services	1,916,932
—	—	Grants	—
135,941	(6.6)	Purchase of Fixed Assets	145,482
9,701,824	(2.4)	Total Program	9,938,076

SUMMARY OF MANPOWER AUTHORIZATION

173.8	Full-Time Equivalent Employment	182.8
168	Permanent Full-Time Positions	177

PROGRAM: MENTAL HEALTH SERVICES

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of Community and Occupational Health Act.
Mental Health Act.
Dependent Adults Act.
Criminal Code (Canada).

OBJECTIVE OF PROGRAM:

To maintain/improve the mental health of Albertans through in-patient treatment and rehabilitation services as well as regional community mental health services for individuals and families. To work with communities and organizations in promoting mental health and preventing mental illness where possible.

PROGRAM DELIVERY MECHANISM:

Direct assessment and treatment services are provided through three extended care centres, and clinics located throughout Alberta. Residential and non-residential services are provided by community agencies on a contract basis.

SERVICES PROVIDED BY SUB-PROGRAMS:

PROGRAM SUPPORT

Administrative and other activities, the costs of which are not identified with individual sub-programs.

COMMUNITY MENTAL HEALTH SERVICES

Suicide awareness, education/training and bereavement counselling; diagnostic assessment and treatment to clients and consultation to community resources; residential placement in community homes for chronically mentally ill adults, and financial assistance to community organizations which provide residential and non-residential rehabilitation and support services.

EXTENDED COMMUNITY CARE CENTRES

Care centres in Camrose, Claresholm and Raymond provide in-patient assessment, treatment and rehabilitation services to psychiatric patients.

COMMUNITY AND OCCUPATIONAL HEALTH—*Continued*

VOTE 4 — MENTAL HEALTH SERVICES

SUMMARY BY SUB-PROGRAM

Reference No.	1988-89 Estimates	% Change From Comparable 1987-88 Estimates	Sub-Program	Comparable 1987-88 Estimates	Comparable 1986-87 Actual
	$	%		$	$
4.1	1,443,807	(4.2)	PROGRAM SUPPORT	1,506,465	1,810,974
4.2	25,400,857	5.7	COMMUNITY MENTAL HEALTH SERVICES	24,036,366	25,488,640
4.3	16,657,554	(4.1)	EXTENDED COMMUNITY CARE CENTRES	17,375,971	18,603,621
	AMOUNT TO BE VOTED 43,502,218	1.4	TOTAL PROGRAM	42,918,802	45,903,235
Operating	43,200,635	1.3		42,637,893	45,683,745
Capital	301,583	7.4		280,909	219,490

SUMMARY BY OBJECT OF EXPENDITURE

1988-89 Estimates	% Change From Comparable 1987-88 Estimates		Comparable 1987-88 Estimates
$	%		$
28,498,753	2.2	Salaries, Wages and Employee Benefits	27,895,615
13,137,870	0.3	Supplies and Services	13,097,687
1,564,012	(4.9)	Grants	1,644,591
301,583	7.4	Purchase of Fixed Assets	280,909
43,502,218	1.4	Total Program	42,918,802

SUMMARY OF MANPOWER AUTHORIZATION

880.0	Full-Time Equivalent Employment	895.5
837	Permanent Full-Time Positions	852

ALBERTA ALCOHOL AND DRUG ABUSE COMMISSION

PROGRAM: ALCOHOL AND DRUG ABUSE — TREATMENT, PREVENTION AND EDUCATION

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Alcohol and Drug Abuse Act.

OBJECTIVE OF PROGRAM:

To encourage the development of healthy attitudes and behaviour which preclude the abusive use of drugs.

PROGRAM DELIVERY MECHANISM:

A grant is provided to support the operation of the Alberta Alcohol and Drug Abuse Commission (AADAC). The Commission provides services through two avenues. Direct service is provided by AADAC offices, clinics, and institutions throughout the Province. Funds are also given to support private treatment and prevention services.

SERVICES PROVIDED BY ELEMENTS:

ADMINISTRATION

Administrative and other activities, the costs of which are not identified with individual elements.

PROVINCIAL PREVENTION AND EDUCATION SERVICES

Provides education and prevention programs including a major program for adolescents, development of resource materials for internal and external professional groups, the Alberta Impaired Driver's Course and the IMPACT — Repeat Offender's program.

FIELD SERVICES

Provides treatment and prevention services through rural community offices and urban specialized centres. Education and information support services are provided to community, health, and educational professionals, the business community and the general public. Basic client assessments and outpatient counselling are also provided as well as referral of clients to intensive treatment programs when indicated.

INSTITUTIONS

Provides addiction treatment services through residential treatment facilities which include 2 detoxification centres and 2 inpatient treatment centres which provide specialized intensive programs within a protective and supportive environment.

FUNDED AGENCIES

Provides financial assistance to community-based agencies for maintenance and delivery of treatment, training and educational programs at the local level.

COMMUNITY AND OCCUPATIONAL HEALTH—*Continued*

ALBERTA ALCOHOL AND DRUG ABUSE COMMISSION

VOTE 5 — ALCOHOL AND DRUG ABUSE — TREATMENT, PREVENTION AND EDUCATION

SUMMARY BY ELEMENT

Reference No.	1988-89 Estimates	% Change From Comparable 1987-88 Estimates	Element	Comparable 1987-88 Estimates	Comparable 1986-87 Actual
	$	%		$	$
5.0.1	2,444,295	(2.1)	ADMINISTRATION	2,497,520	2,551,500
5.0.2	4,347,182	(2.5)	PROVINCIAL PREVENTION AND EDUCATION SERVICES	4,460,669	5,128,649
5.0.3	6,608,253	(5.4)	FIELD SERVICES	6,988,276	6,826,916
5.0.4	5,570,635	(2.2)	INSTITUTIONS	5,694,319	5,981,208
5.0.5	6,736,099	(0.9)	FUNDED AGENCIES	6,796,668	7,003,070
	AMOUNT TO BE VOTED 25,706,464	(2.8)	TOTAL PROGRAM	26,437,452	27,491,343
Operating	25,706,464	(2.8)		26,437,452	27,491,343
Capital	—	—		—	—

SUMMARY BY OBJECT OF EXPENDITURE

1988-89 Estimates	% Change From Comparable 1987-88 Estimates		Comparable 1987-88 Estimates
$	%		$
—	—	Salaries, Wages and Employee Benefits	—
—	—	Supplies and Services	—
25,706,464	(2.8)	Grants	26,437,452
—	—	Purchase of Fixed Assets	—
25,706,464	(2.8)	Total Program	26,437,452

WORKERS' COMPENSATION BOARD

PROGRAM: WORKERS' COMPENSATION

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Workers' Compensation Act.

OBJECTIVE OF PROGRAM:

To provide for the distribution of funds to the Workers' Compensation Board to provide payment of legislated increases of pre-1974 pensions.

PROGRAM DELIVERY MECHANISM:

Provision of grants to Workers' Compensation Board.

SERVICES PROVIDED BY PROGRAM:

Provision of supplementary funds in respect to the payment of legislated increases of pre-1974 pensions by the Workers' Compensation Board.

COMMUNITY AND OCCUPATIONAL HEALTH—*Continued*

WORKERS' COMPENSATION BOARD

VOTE 6 — WORKERS' COMPENSATION

SUMMARY BY SUB-PROGRAM

Reference No.	1988-89 Estimates	% Change From Comparable 1987-88 Estimates	Sub-Program	Comparable 1987-88 Estimates	Comparable 1986-87 Actual
	$	%		$	$
			(NO SUB-PROGRAM BREAKDOWN)		
	AMOUNT TO BE VOTED 15,879,370	(7.8)	TOTAL PROGRAM	17,218,370	16,910,134
Operating	15,879,370	(7.8)		17,218,370	16,910,134
Capital	—	—		—	—

SUMMARY BY OBJECT OF EXPENDITURE

1988-89 Estimates	% Change From Comparable 1987-88 Estimates		Comparable 1987-88 Estimates
$	%		$
—	—	Salaries, Wages and Employee Benefits	—
11,870	—	Supplies and Services	11,870
15,867,000	(7.8)	Grants	17,206,000
—	—	Purchase of Fixed Assets	—
500	—	Payments to MLAs	500
15,879,370	(7.8)	Total Program	17,218,370

Alberta

CONSUMER AND CORPORATE AFFAIRS

THE HONOURABLE ELAINE McCOY
Minister
104 Legislature Building, 427-2305

R. J. C. FORD
Deputy Minister
22nd Floor, 10025 Jasper Avenue, 427-4095

The Ministry is responsible for the development and management of programs designed to advise consumers of their rights and responsibilities, and foster the orderly development of business activity in a marketplace assured of fair standards of commercial endeavour.

COMPARATIVE SUMMARY OF EXPENDITURE

VOTE	PROGRAM/ SUPPORT SERVICE	1988-89 Estimates	% Change From Comparable 1987-88 Estimates	Comparable 1987-88 Estimates	Comparable 1986-87 Actual
		$	%	$	$
1	Departmental Support Services	3,484,120	(13.1)	4,007,380	4,485,350
2	Consumer Services	5,066,980	3.1	4,912,480	4,919,825
3	Consumer Standards	3,523,500	(4.7)	3,696,250	3,756,253
4	Regulation of Securities Markets	4,097,890	62.8	2,516,890	2,879,362
	Amount to be voted	16,172,490	6.9	15,133,000	16,040,790

SUMMARY BY OBJECT OF EXPENDITURE

TOTAL DEPARTMENT

1988-89 Estimates	% Change From Comparable 1987-88 Estimates		Comparable 1987-88 Estimates
$	%		$
44,615	3.5	Minister's Salary and Benefits	43,100
12,432,210	9.7	Salaries, Wages and Employee Benefits	11,337,420
3,516,665	(1.8)	Supplies and Services	3,580,380
60,000	50.0	Grants	40,000
119,000	(9.9)	Purchase of Fixed Assets	132,100
16,172,490	6.9	Total Department	15,133,000
16,053,490	7.0	Operating	15,000,900
119,000	(9.9)	Capital	132,100

SUMMARY OF MANPOWER AUTHORIZATION

TOTAL DEPARTMENT

1988-89 Estimates		Comparable 1987-88 Estimates
353.3	Full-Time Equivalent Employment	353.1
334	Permanent Full-Time Positions	334

VOTE 1 — DEPARTMENTAL SUPPORT SERVICES

SUMMARY BY ELEMENT

Reference No.	1988-89 Estimates	% Change From Comparable 1987-88 Estimates	Element	Comparable 1987-88 Estimates	Comparable 1986-87 Actual
	$	%		$	$
1.0.1	217,885	12.4	MINISTER'S OFFICE	193,900	212,222
1.0.2	414,210	(7.0)	DEPUTY MINISTER'S OFFICE	445,240	664,649
1.0.3	289,590	1.9	FINANCIAL SERVICES	284,315	311,774
1.0.4	190,460	2.3	PERSONNEL SERVICES	186,140	251,937
1.0.5	130,990	(1.5)	CORPORATE PLANNING	132,930	150,839
1.0.7	1,000,185	(10.7)	ADMINISTRATIVE SERVICES	1,120,630	1,337,800
1.0.8	1,240,800	(24.5)	DATA PROCESSING	1,644,225	1,556,129
	AMOUNT TO BE VOTED 3,484,120	(13.1)	TOTAL DEPARTMENTAL SUPPORT SERVICES	4,007,380	4,485,350
Operating	3,409,120	(12.7)		3,903,680	4,298,045
Capital	75,000	(27.7)		103,700	187,305

SUMMARY BY OBJECT OF EXPENDITURE

1988-89 Estimates	% Change From Comparable 1987-88 Estimates		Comparable 1987-88 Estimates
$	%		$
44,615	3.5	Minister's Salary and Benefits	43,100
1,751,790	(6.9)	Salaries, Wages and Employee Benefits	1,881,830
1,552,715	(19.9)	Supplies and Services	1,938,750
60,000	50.0	Grants	40,000
75,000	(27.7)	Purchase of Fixed Assets	103,700
3,484,120	(13.1)	Total Departmental Support Services	4,007,380

SUMMARY OF MANPOWER AUTHORIZATION

53.0	Full-Time Equivalent Employment	58.8
48	Permanent Full-Time Positions	52

PROGRAM: CONSUMER SERVICES

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of Consumer and Corporate Affairs Act.

OBJECTIVE OF PROGRAM:

To foster equity in the consumer market between buyers and sellers.

PROGRAM DELIVERY MECHANISM:

Through a regionalized concept, with eight office locations throughout the Province, provides a wide range of consumer and business services by informing, educating, mediating, counselling, setting standards, applying standards, and enforcing legislation.

SERVICES PROVIDED BY PROGRAM:

Disseminates information to consumers and business regarding their rights and responsibilities; fosters equity in the marketplace through educational opportunities in cooperation with educational institutions and community groups; mediates disputes between consumers and business arising out of a wide range of transactions; sets standards by licensing and bonding specific business operations; enforces legislation to ensure acceptable standards of ethics in the retailing of goods and services, in the sale of insurance and real estate, and in the granting of credit.

CONSUMER AND CORPORATE AFFAIRS—*Continued*

VOTE 2 — CONSUMER SERVICES

SUMMARY BY SUB-PROGRAM

Reference No.	1988-89 Estimates	% Change From Comparable 1987-88 Estimates	Sub-Program	Comparable 1987-88 Estimates	Comparable 1986-87 Actual
	$	%		$	$
			(NO SUB-PROGRAM BREAKDOWN)		
	AMOUNT TO BE VOTED 5,066,980	3.1	TOTAL PROGRAM	4,912,480	4,919,825
Operating	5,060,980	3.1		4,908,680	4,919,825
Capital	6,000	57.9		3,800	—

SUMMARY BY OBJECT OF EXPENDITURE

1988-89 Estimates	% Change From Comparable 1987-88 Estimates		Comparable 1987-88 Estimates
$	%		$
4,479,490	4.7	Salaries, Wages and Employee Benefits	4,276,530
581,490	(8.0)	Supplies and Services	632,150
—	—	Grants	—
6,000	57.9	Purchase of Fixed Assets	3,800
5,066,980	3.1	Total Program	4,912,480

SUMMARY OF MANPOWER AUTHORIZATION

126.0	Full-Time Equivalent Employment	125.8
119	Permanent Full-Time Positions	119

PROGRAM: CONSUMER STANDARDS

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of Consumer and Corporate Affairs Act.
Business Corporations Act.
Collection Practices Act.
Condominium Property Act.
Cooperative Associations Act.
Credit Transactions Act.
Debtors' Assistance Act.
Insurance Act.
Landlord and Tenant Act.
Licensing of Trades and Businesses Act.
Professional and Occupational Associations Registration Act.
Real Estate Agents' Licensing Act.
Unfair Trade Practices Act.

OBJECTIVE OF PROGRAM:

To facilitate the orderly development of business activity with a view to ensuring a responsible commercial environment.

PROGRAM DELIVERY MECHANISM:

Incorporation and registration of corporations and societies; development of standards of business practice and regulating activities of insurance, real estate firms, cooperatives and businesses through investigation and licensing; review of automobile insurance rates. The program also provides a debt consolidation service for persons in financial difficulties.

SERVICES PROVIDED BY PROGRAM:

Registers and regulates the real estate industry and mortgage brokers to ensure compliance with governing legislation; licenses selected businesses, insurance and real estate firms and their agents and sales personnel; develops standards of business practice to ensure an equitable market through enforcement and examination of consumer complaints; registers and regulates the credit industry to ensure full compliance with governing legislation; provides a debt consolidation service to persons in financial difficulties; registers documents pertaining to the incorporation of companies, professional organizations and societies and provides information related thereto; registers and regulates the activities of cooperatives; provides and collects information to approve rate increases for the compulsory portions of auto insurance.

CONSUMER AND CORPORATE AFFAIRS—*Continued*

VOTE 3 — CONSUMER STANDARDS

SUMMARY BY SUB-PROGRAM

Reference No.	1988-89 Estimates	% Change From Comparable 1987-88 Estimates	Sub-Program	Comparable 1987-88 Estimates	Comparable 1986-87 Actual
	$	%		$	$
			(NO SUB-PROGRAM BREAKDOWN)		
	AMOUNT TO BE VOTED 3,523,500	(4.7)	TOTAL PROGRAM	3,696,250	3,756,253
Operating	3,506,500	(4.6)		3,674,250	3,737,782
Capital	17,000	(22.7)		22,000	18,471

SUMMARY BY OBJECT OF EXPENDITURE

1988-89 Estimates	% Change From Comparable 1987-88 Estimates		Comparable 1987-88 Estimates
$	%		$
3,048,780	(2.3)	Salaries, Wages and Employee Benefits	3,119,720
457,720	(17.5)	Supplies and Services	554,530
—	—	Grants	—
17,000	(22.7)	Purchase of Fixed Assets	22,000
3,523,500	(4.7)	Total Program	3,696,250

SUMMARY OF MANPOWER AUTHORIZATION

104.3	Full-Time Equivalent Employment	113.3
97	Permanent Full-Time Positions	110

ALBERTA SECURITIES COMMISSION

PROGRAM: REGULATION OF SECURITIES MARKETS

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Securities Act.
Franchises Act.
Deposits Regulation Act.

OBJECTIVE OF PROGRAM:

To ensure that investors in securities and franchises receive full, true and plain disclosure of all elements which are material to the value of the investment so that investors can make reasoned investment decisions.

PROGRAM DELIVERY MECHANISM:

Review and assessment of prospectuses and other documents offering securities; continued monitoring of affairs of security issuers; registration of security and franchise sales companies and sales personnel, together with monitoring of their educational and financial background and their investment ethics.

SERVICES PROVIDED BY PROGRAM:

Detailed information about securities and franchises and the management of the companies issuing them; timely disclosure of information relating to the general affairs of security and franchise issuers; resolution of complaints about marketing tactics relative to the sale of securities and franchises by negotiation, administrative hearing or the laying of charges; general education materials relative to the securities industry.

CONSUMER AND CORPORATE AFFAIRS—*Continued*

ALBERTA SECURITIES COMMISSION

VOTE 4 — REGULATION OF SECURITIES MARKETS

SUMMARY BY SUB-PROGRAM

Reference No.	1988-89 Estimates	% Change From Comparable 1987-88 Estimates	Sub-Program	Comparable 1987-88 Estimates	Comparable 1986-87 Actual
	$	%		$	$
			(NO SUB-PROGRAM BREAKDOWN)		
	AMOUNT TO BE VOTED 4,097,890	62.8	TOTAL PROGRAM	2,516,890	2,879,362
Operating	4,076,890	62.1		2,514,290	2,871,562
Capital	21,000	- -		2,600	7,800

SUMMARY BY OBJECT OF EXPENDITURE

1988-89 Estimates	% Change From Comparable 1987-88 Estimates		Comparable 1987-88 Estimates
$	%		$
3,152,150	53.1	Salaries, Wages and Employee Benefits	2,059,340
924,740	103.3	Supplies and Services	454,950
—	—	Grants	—
21,000	- -	Purchase of Fixed Assets	2,600
4,097,890	62.8	Total Program	2,516,890

SUMMARY OF MANPOWER AUTHORIZATION

70.0	Full-Time Equivalent Employment	55.2
70	Permanent Full-Time Positions	53

Alberta

CULTURE AND MULTICULTURALISM

THE HONOURABLE GREG STEVENS
Minister
103 Legislature Building, 427-4928

J. S. O'NEILL
Deputy Minister
14th Floor, C.N. Tower, 427-2921

The Ministry is responsible for the development and support of cultural programs and services, and the restoration and conservation of historical resources.

COMPARATIVE SUMMARY OF EXPENDITURE

VOTE	PROGRAM/ SUPPORT SERVICE	**1988-89 Estimates**	% Change From Comparable 1987-88 Estimates	Comparable 1987-88 Estimates	Comparable 1986-87 Actual
		$	%	$	$
1	Departmental Support Services	2,313,178	(7.8)	2,509,712	2,724,129
2	Cultural Development	22,670,626	(12.4)	25,875,372	28,816,061
3	Historical Resources Development	20,357,922	3.0	19,765,586	23,026,572
4	Heritage Development.....................	1,575,594	(10.1)	1,751,733	1,825,559
	Amount to be voted	46,917,320	(6.0)	49,902,403	56,392,321
	Net Statutory Budgetary Expenditure	(22,270)	(126.3)	(9,840)	24,831
	Total Estimates of Expenditure..............	46,895,050	(6.0)	49,892,563	56,417,152

SUMMARY BY OBJECT OF EXPENDITURE

TOTAL DEPARTMENT*

1988-89 Estimates	% Change From Comparable 1987-88 Estimates		Comparable 1987-88 Estimates
$	%		$
44,615	3.5	Minister's Salary and Benefits	43,100
15,995,039	2.1	Salaries, Wages and Employee Benefits	15,666,447
7,823,475	(13.6)	Supplies and Services	9,053,819
22,668,507	(7.0)	Grants	24,364,083
384,684	(50.2)	Purchase of Fixed Assets	772,454
1,000	(60.0)	Payments to MLAs	2,500
46,917,320	(6.0)	Total Department	49,902,403
45,744,528	(4.4)	Operating	47,845,087
1,172,792	(43.0)	Capital	2,057,316

SUMMARY OF MANPOWER AUTHORIZATION

TOTAL DEPARTMENT*

1988-89 Estimates		Comparable 1987-88 Estimates
455.0	Full-Time Equivalent Employment	463.5
379	Permanent Full-Time Positions	382

* Excludes net statutory budgetary expenditure and manpower.

CULTURE AND MULTICULTURALISM—*Continued*

VOTE 1 — DEPARTMENTAL SUPPORT SERVICES

SUMMARY BY ELEMENT

Reference No.	1988-89 Estimates	% Change From Comparable 1987-88 Estimates	Element	Comparable 1987-88 Estimates	Comparable 1986-87 Actual
	$	%		$	$
1.0.1	236,133	2.5	MINISTER'S OFFICE	230,456	272,628
1.0.2	214,770	0.5	DEPUTY MINISTER'S OFFICE	213,741	238,223
1.0.3	755,115	(11.3)	FINANCIAL SERVICES AND MANAGEMENT	851,663	971,332
1.0.4	263,966	(1.3)	PERSONNEL	267,453	292,814
1.0.5	172,057	(0.3)	COMMUNICATIONS	172,539	156,167
1.0.6	143,004	(18.0)	FINANCIAL PLANNING	174,296	166,356
1.0.7	426,074	(10.1)	SYSTEMS AND INFORMATION SERVICES	473,725	560,617
1.0.8	102,059	(18.9)	AWARD PROGRAMS	125,839	65,992
	AMOUNT TO BE VOTED 2,313,178	(7.8)	TOTAL DEPARTMENTAL SUPPORT SERVICES	2,509,712	2,724,129
Operating	2,303,578	(6.8)		2,472,585	2,576,744
Capital	9,600	(74.1)		37,127	147,385

SUMMARY BY OBJECT OF EXPENDITURE

1988-89 Estimates	% Change From Comparable 1987-88 Estimates		Comparable 1987-88 Estimates
$	%		$
44,615	3.5	Minister's Salary and Benefits	43,100
1,609,760	(2.0)	Salaries, Wages and Employee Benefits	1,642,584
649,203	(17.5)	Supplies and Services	786,901
—	—	Grants	—
9,600	(74.1)	Purchase of Fixed Assets	37,127
2,313,178	(7.8)	Total Departmental Support Services	2,509,712

SUMMARY OF MANPOWER AUTHORIZATION

47.5	Full-Time Equivalent Employment	50.5
46	Permanent Full-Time Positions	49

PROGRAM: CULTURAL DEVELOPMENT

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of Culture and Multiculturalism Act.
Libraries Act.
Amusements Act.

OBJECTIVE OF PROGRAM:

To promote, encourage and coordinate orderly cultural development.

PROGRAM DELIVERY MECHANISM:

Financial assistance, consultative services, provincial and regional exhibitions, workshops, competitions and demonstrations; extension services; training programs in the arts; arts-related publications; book and magazine publishing, national and international cultural exchanges; advisory councils; efficient library services throughout the Province; the Northern and Southern Alberta Jubilee Auditoria, and the Board of Censors.

SERVICES PROVIDED BY SUB-PROGRAMS:

PROGRAM SUPPORT

Administrative and other activities, the costs of which are not identified with individual sub-programs.

VISUAL ARTS

Provides financial assistance, assistance to the Alberta Art Foundation, conducts leadership courses and provides training for individual artists/craftsmen, conducts exhibitions and exposure programs, provides consultative and information services, — encouraging and assisting the development of visual arts. Publishes the Visual Arts Newsletter five times a year.

PERFORMING ARTS

Encourages and assists in developing the performing arts of dance, drama, and music. Public programs fall generally into the following categories: education, touring, financial assistance, special programs and consultative services.

FILM AND LITERARY ARTS

Provides consultative services and financial assistance to individuals and institutions. Offers workshops, correspondence courses, awards and competitions to promote and encourage development of literary arts. Publishes a bi-monthly newsletter, the Alberta Authors Bulletin, and other educational brochures and pamphlets.

LIBRARY SERVICES

Promotes and develops public library service and cooperative library systems. Provides financial assistance, consultative services and education programs, bibliographic services and an inter-library loan system; cooperates with provincial, national and international agencies in the creation of library networks for sharing of resources; provides talking books, large print books, and materials in other languages.

CULTURAL FACILITIES

Provides facilities for local and provincial productions, national and international touring programs, conventions and seminars through the Northern and Southern Alberta Jubilee Auditoria.

FILM CENSORSHIP

Examines all films to be exhibited in Alberta (except those exempted from censorship); approves or disapproves of same; determines classification category for approved films; eliminates dialogue and/or visual sequences considered inappropriate for the given classification. Issues licences and permits.

MAJOR CULTURAL FACILITIES DEVELOPMENT

Provided financial assistance primarily for the operation of major cultural facilities.

VOTE 2 — CULTURAL DEVELOPMENT

SUMMARY BY SUB-PROGRAM

Reference No.	1988-89 Estimates	% Change From Comparable 1987-88 Estimates	Sub-Program	Comparable 1987-88 Estimates	Comparable 1986-87 Actual
	$	%		$	$
2.1	783,633	0.7	PROGRAM SUPPORT	777,991	826,956
2.2	1,241,853	2.0	VISUAL ARTS	1,218,006	1,834,855
2.3	5,637,096	(6.1)	PERFORMING ARTS	6,000,436	6,712,322
2.4	870,288	(5.8)	FILM AND LITERARY ARTS	923,798	1,037,412
2.5	12,522,803	0.7	LIBRARY SERVICES	12,432,804	13,450,882
2.6	1,416,249	0.6	CULTURAL FACILITIES	1,408,126	1,514,575
2.7	198,704	(2.4)	FILM CENSORSHIP	203,566	200,785
2.8	—	(100.0)	MAJOR CULTURAL FACILITIES DEVELOPMENT	2,910,645	3,238,274
	AMOUNT TO BE VOTED 22,670,626	(12.4)	TOTAL PROGRAM	25,875,372	28,816,061
Operating	22,488,736	(12.1)		25,575,052	27,782,732
Capital	181,890	(39.4)		300,320	1,033,329

SUMMARY BY OBJECT OF EXPENDITURE

1988-89 Estimates	% Change From Comparable 1987-88 Estimates		Comparable 1987-88 Estimates
$	%		$
4,441,694	0.3	Salaries, Wages and Employee Benefits	4,430,095
1,646,910	(9.3)	Supplies and Services	1,815,703
16,400,132	(15.6)	Grants	19,429,254
181,890	(9.2)	Purchase of Fixed Assets	200,320
22,670,626	(12.4)	Total Program	25,875,372

SUMMARY OF MANPOWER AUTHORIZATION

123.0	Full-Time Equivalent Employment	126.0
112	Permanent Full-Time Positions	114

PROGRAM: HISTORICAL RESOURCES DEVELOPMENT

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of Culture and Multiculturalism Act.
Historical Resources Act.
Glenbow-Alberta Institute Act.
Department of Public Works, Supply and Services Act.
Government House Act.

OBJECTIVE OF PROGRAM:

To coordinate and facilitate the orderly development, preservation, study, interpretation, and promotion of public appreciation of Alberta's human and natural historical resources.

PROGRAM DELIVERY MECHANISM:

Inventory of and research on historical resources; collection and preservation of historical specimens; protection of Provincially significant historic sites and localities through cooperation with land management agencies; financial assistance to organizations with compatible aims; public programs to identify and interpret historic monuments, sites and trails; planning, development and operation of direct-access public facilities to display and interpret historical materials, including but not confined to the Provincial Museum of Alberta, the Tyrrell Museum of Palaeontology, the Reynolds Alberta Museum, the Provincial Archives of Alberta, the Strathcona Science Centre, the Ukrainian Cultural Heritage Village, and operating historic sites such as Rutherford House, Fort Victoria, Stephansson House, St. Charles Mission at Dunvegan, Cochrane Ranch, Leitch Collieries, Fort McMurray Oil Sands Interpretive Centre and Head-Smashed-In Buffalo Jump.

SERVICES PROVIDED BY SUB-PROGRAMS:

MANAGEMENT AND OPERATIONS

Manages, maintains and operates historical facilities and displays for public use; undertakes research and develops specimen collections; protects and preserves real and moveable historical property and resources; maintains Government historical records; implements information and educational projects to provide the public with information on human and natural history; provides consultative services to the public and Government agencies regarding historical projects and concerns.

HISTORICAL FACILITY DEVELOPMENT

Designs and develops plans for major historical displays and facilities used in public programming; manages capital development projects concerned with display production in new or renovated historical facilities; restores and reconstructs historical buildings; develops specialized facilities for historical programs.

FINANCIAL ASSISTANCE FOR HERITAGE PRESERVATION

Provides financial assistance to aid individuals and groups in the operation of local public museums; production of local histories; undertaking of special historical projects, seminars, and workshops; restoration and marking of local historic sites; restoration and maintenance of provincially designated registered and Provincial historic resource sites; operation of the Glenbow-Alberta Museum; maintenance of Government House.

VOTE 3 — HISTORICAL RESOURCES DEVELOPMENT

SUMMARY BY SUB-PROGRAM

Reference No.	1988-89 Estimates	% Change From Comparable 1987-88 Estimates	Sub-Program	Comparable 1987-88 Estimates	Comparable 1986-87 Actual
	$	%		$	$
3.1	14,405,455	(2.7)	MANAGEMENT AND OPERATIONS	14,805,506	16,004,099
3.2	383,866	(56.0)	HISTORICAL FACILITY DEVELOPMENT	872,143	2,424,051
3.3	5,568,601	36.2	FINANCIAL ASSISTANCE FOR HERITAGE PRESERVATION	4,087,937	4,598,422
	AMOUNT TO BE VOTED 20,357,922	3.0	TOTAL PROGRAM	19,765,586	23,026,572
Operating	19,376,620	7.4		18,045,717	19,482,946
Capital	981,302	(42.9)		1,719,869	3,543,626

SUMMARY BY OBJECT OF EXPENDITURE

1988-89 Estimates	% Change From Comparable 1987-88 Estimates		Comparable 1987-88 Estimates
$	%		$
9,358,585	3.3	Salaries, Wages and Employee Benefits	9,057,738
5,231,938	(14.0)	Supplies and Services	6,083,491
5,573,205	36.4	Grants	4,086,850
193,194	(63.9)	Purchase of Fixed Assets	535,007
1,000	(60.0)	Payments to MLAs	2,500
20,357,922	3.0	Total Program	19,765,586

SUMMARY OF MANPOWER AUTHORIZATION

269.5	Full-Time Equivalent Employment	272.0
206	Permanent Full-Time Positions	204

PROGRAM: HERITAGE DEVELOPMENT

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of Culture and Multiculturalism Act.
Alberta Cultural Heritage Act.

OBJECTIVE OF PROGRAM:

To recognize, endorse, preserve and enhance cultural heritage.

PROGRAM DELIVERY MECHANISM:

Consultative service; financial assistance to ethno-cultural and community groups; Heritage Magazine; information centre and central registry for ethno-cultural groups and activities; multicultural education and training programs; Provincial and regional workshops, informational, planning, and public awareness materials; liaison with public agencies, Government departments, advisory council and foundation; development and marketing of heritage products, export marketing activities of ethno-cultural groups; financial assistance, teacher training and curriculum development for Heritage Language schools; financial and consultative assistance for Alberta Heritage Day activities.

SERVICES PROVIDED BY PROGRAM:

Provides consultative services and financial assistance to ethno-cultural and community groups; liaises with the Alberta Cultural Heritage Council and the Alberta Cultural Heritage Foundation; publishes Heritage Magazine; provides consultative services and financial assistance to ancestral languages within a Canadian context; provides workshops and seminars in program planning, public relations, fund raising, cultural awareness and media skills; information centre and central registry for ethno-cultural groups and activities.

CULTURE AND MULTICULTURALISM—*Continued*

VOTE 4 — HERITAGE DEVELOPMENT

SUMMARY BY SUB-PROGRAM

Reference No.	1988-89 Estimates	% Change From Comparable 1987-88 Estimates	Sub-Program	Comparable 1987-88 Estimates	Comparable 1986-87 Actual
	$	%		$	$
			(NO SUB-PROGRAM BREAKDOWN)		
	AMOUNT TO BE VOTED 1,575,594	(10.1)	TOTAL PROGRAM	1,751,733	1,825,559
Operating	1,575,594	(10.1)		1,751,733	1,817,764
Capital	—	—		—	7,795

SUMMARY BY OBJECT OF EXPENDITURE

1988-89 Estimates	% Change From Comparable 1987-88 Estimates		Comparable 1987-88 Estimates
$	%		$
585,000	9.1	Salaries, Wages and Employee Benefits	536,030
295,424	(19.7)	Supplies and Services	367,724
695,170	(18.0)	Grants	847,979
—	—	Purchase of Fixed Assets	—
1,575,594	(10.1)	Total Program	1,751,733

SUMMARY OF MANPOWER AUTHORIZATION

15.0	Full-Time Equivalent Employment	15.0
15	Permanent Full-Time Positions	15

ALBERTA CULTURE AND MULTICULTURALISM REVOLVING FUND

Alberta Culture and Multiculturalism has authority under the Department of Culture and Multiculturalism Act to provide for the operation of facilities required for certain programs implemented by Cultural Development Division. The revolving fund also operates certain activities for branches under the Historical Resources Division of the Department of Culture and Multiculturalism.

REVOLVING FUND OPERATIONS:

(a) Operation of liquor bars and commissaries at the Northern and Southern Alberta Jubilee Auditoria.
(b) Provincial Museum and Archives bookshop and Historic Sites.
(c) General administration.

SUMMARY OF MANPOWER AUTHORIZATION

1988-89 Estimates		Comparable 1987-88 Estimates
20.0	Full-Time Equivalent Employment	21.0
8	Permanent Full-Time Positions	9

ALBERTA CULTURE AND MULTICULTURALISM REVOLVING FUND

1988-89 Estimates		Comparable 1987-88 Estimates	Comparable 1986-87 Actual
$		$	$
	REVENUE:		
312,000	Northern Alberta Jubilee Auditorium	290,000	274,260
300,000	Southern Alberta Jubilee Auditorium	300,000	260,723
192,000	Provincial Museum Bookshop	165,000	210,367
804,000	Total Revenue	755,000	745,350
	EXPENDITURE:		
239,000	Northern Alberta Jubilee Auditorium	218,000	208,518
230,000	Southern Alberta Jubilee Auditorium	237,000	215,467
190,000	Provincial Museum Bookshop	185,000	246,964
73,000	General Administration	108,000	111,987
732,000	Total Expenditure	748,000	782,936
72,000	NET PROFIT (LOSS) FOR THE YEAR	7,000	(37,586)
(16,270)	SURPLUS (DEFICIT) AT BEGINNING OF YEAR	(40,184)	(37,184)
(55,730)	SURPLUS REPAID TO GENERAL REVENUE FUND	—	—
—	SURPLUS (DEFICIT) AT END OF YEAR	(33,184)	(74,770)

NET STATUTORY BUDGETARY EXPENDITURE

1988-89 Estimates		Comparable 1987-88 Estimates	Comparable 1986-87 Actual
(72,000)	Net Loss (Profit) for the Year	(7,000)	37,586
(6,000)	Non-Cash Charges	(4,840)	(6,271)
—	Increase (Decrease) in Assets Charged to Expenditure on Consolidation	2,000	(6,484)
55,730	Surplus Repaid to General Revenue Fund	—	—
(22,270)	Net Statutory Budgetary Expenditure	(9,840)	24,831
—	Functions Transferred from (to) Voted Programs	—	—
(22,270)	Comparable Net Statutory Budgetary Expenditure	(9,840)	24,831
(22,270)	Operating	(9,840)	25,009
—	Capital	—	(178)

Alberta
ECONOMIC DEVELOPMENT AND TRADE

THE HONOURABLE LARRY SHABEN
Minister
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G. de RAPPARD
Chief Deputy Minister
12th Floor, Sterling Place, 427-0662

C. J. ROTH
Deputy Minister — Policy and Planning
12th Floor, Sterling Place, 427-2083

The Ministry is responsible for the implementation of the economic strategy of the Government of Alberta.

COMPARATIVE SUMMARY OF EXPENDITURE

VOTE	PROGRAM/ SUPPORT SERVICE	**1988-89 Estimates**	% Change From Comparable 1987-88 Estimates	Comparable 1987-88 Estimates	Comparable 1986-87 Actual
		$	%	$	$
1	Departmental Support Services	3,639,046	8.6	3,350,994	3,116,561
2	Business and Trade Development	26,374,566[a]	(11.9)	29,935,023	33,648,110
3	Financing — Economic Development Projects	2,615,000[b]	- -	84,200[b]	5,100,000[b]
4	International Assistance	3,241,388	(11.5)	3,663,283	6,625,969
5	Support for Economic Diversification Initiatives	3,000,000	—	3,000,000	—
	Department Estimates	38,870,000	(2.9)	40,033,500	48,490,640
6	Financial Assistance to Alberta Opportunity Company	12,400,000	(6.6)	13,276,700	13,434,300
	Total Expenditure to be voted	51,270,000	(3.8)	53,310,200	61,924,940

a) Excludes voted non-budgetary disbursement of $2,000,000 in 1988-89.

b) Excludes voted non-budgetary disbursements of $12,950,000 in 1988-89, $16,267,000 in Comparable 1987-88 Estimates and $20,825,872 in Comparable 1986-87 Actual.

SUMMARY BY OBJECT OF EXPENDITURE/DISBURSEMENTS

TOTAL DEPARTMENT*

1988-89 Estimates	% Change From Comparable 1987-88 Estimates		Comparable 1987-88 Estimates
$	%		$
44,615	3.5	Minister's Salary and Benefits	43,100
13,242,034	5.5	Salaries, Wages and Employee Benefits	12,551,991
8,722,490	(9.6)	Supplies and Services	9,651,505
13,932,411	(13.0)	Grants	16,021,332
1,410,973	- -	Purchase of Fixed Assets	178,372
9,465,000	(31.7)	Investments	13,851,200
7,000,000	180.0	Loans	2,500,000
2,477	(17.4)	Payments to MLAs	3,000
38,870,000	(2.9)	Total Budgetary	40,033,500
14,950,000	(8.1)	Total Non-Budgetary	16,267,000
53,820,000	(4.4)	Total Department	56,300,500
37,444,027	(5.9)	Operating — Budgetary	39,770,928
1,425,973	443.1	Capital — Budgetary	262,572
14,950,000	(8.1)	Capital — Non-Budgetary	16,267,000

SUMMARY OF MANPOWER AUTHORIZATION

TOTAL DEPARTMENT*

1988-89 Estimates		Comparable 1987-88 Estimates
287.7	Full-Time Equivalent Employment	299.9
260	Permanent Full-Time Positions	254

* Excludes Alberta Opportunity Company.

ECONOMIC DEVELOPMENT AND TRADE—*Continued*

VOTE 1 — DEPARTMENTAL SUPPORT SERVICES

SUMMARY BY ELEMENT

Reference No.	1988-89 Estimates	% Change From Comparable 1987-88 Estimates	Element	Comparable 1987-88 Estimates	Comparable 1986-87 Actual
	$	%		$	$
1.0.1	324,372	3.9	MINISTER'S OFFICE	312,260	224,160
1.0.2	278,409	(5.6)	CHIEF DEPUTY MINISTER'S OFFICE	295,038	295,044
1.0.3	239,905	1.0	DEPUTY MINISTER'S OFFICE — POLICY AND PLANNING	237,413	231,473
1.0.4	2,147,776	6.2	FINANCE AND ADMINISTRATION	2,021,933	1,853,550
1.0.5	360,845	80.3	COMMUNICATIONS AND INFORMATION	200,174	211,285
1.0.6	287,739	1.3	HUMAN RESOURCES	284,176	301,049
	AMOUNT TO BE VOTED 3,639,046	8.6	TOTAL DEPARTMENTAL SUPPORT SERVICES	3,350,994	3,116,561
Operating	3,501,875	7.6		3,254,372	3,100,631
Capital	137,171	42.0		96,622	15,930

SUMMARY BY OBJECT OF EXPENDITURE

1988-89 Estimates	% Change From Comparable 1987-88 Estimates		Comparable 1987-88 Estimates
$	%		$
44,615	3.5	Minister's Salary and Benefits	43,100
2,073,944	4.0	Salaries, Wages and Employee Benefits	1,993,689
1,383,316	13.6	Supplies and Services	1,217,583
—	—	Grants	—
137,171	42.0	Purchase of Fixed Assets	96,622
3,639,046	8.6	Total Departmental Support Services	3,350,994

SUMMARY OF MANPOWER AUTHORIZATION

56.6	Full-Time Equivalent Employment	58.0
54	Permanent Full-Time Positions	53

PROGRAM: BUSINESS AND TRADE DEVELOPMENT

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of Economic Development and Trade Act.
Motion Picture Development Act.
Small Business Equity Corporations Act.

OBJECTIVE OF PROGRAM:

To maximize the Province's natural economic advantages, identify new employment opportunities, expand the processing of renewable and non-renewable resources, encourage investment in Alberta, reduce trade barriers and expand foreign markets, provide management assistance to business and minimize transportation problems.

PROGRAM DELIVERY MECHANISM:

Through its headquarters in Edmonton, a regional office network, the Commissioner General for Trade and Tourism and foreign offices, the Department provides services to the business community through its own staff supplemented by private sector consultants and other contracted services. Direct financial assistance to businesses is provided via grants.

SERVICES PROVIDED BY SUB-PROGRAMS:

SMALL BUSINESS AND INDUSTRY DEVELOPMENT

Provides specialized assistance to small business and industry sectors through business analysts and industry development representatives. Provides counselling and information services/publications tailored toward business applications, and toward communities preparing and implementing regional economic development programs. Identifies opportunities and counsels individuals and companies in establishing and/or expanding businesses in Alberta. Liaises and maintains coordination between industry, investors, the financial community and other levels of government. Provides for the administration of the Small Business Term Assistance plan which provided access to long term debt financing.

TRADE AND INVESTMENT DEVELOPMENT

Assists the business community in expanding trade by investigating and identifying export markets, projects, foreign joint ventures, investment and licensing opportunities. Coordinates participation of Alberta companies in national and international trade fairs/shows, and organizes ministerial and other trade and investment missions to foreign markets. Information and assistance is also provided to foreign trade and investment missions and companies visiting Alberta. Counselling and presentations are arranged to assist firms with acquiring financing from international institutions. Departmental representatives are also located in Los Angeles, Houston, London (England), and Hong Kong to assist Alberta firms and the Province with the identification and promotion of trade and investment opportunities.

POLICY AND PLANNING

Undertakes sectoral research and assesses economic, social and technological trends, changes and performance. Assesses possible future directions of the global economy and its effect on the Provincial economy. Also undertakes research and analysis of current and projected freight and passenger transportation policies, and provides funding and management of demonstration projects and programs to improve transportation services, rates, infrastructure and systems in the Province.

FINANCIAL ASSISTANCE FOR ALBERTA BUSINESS

Grants are provided to firms to assist with the cost of new product development, and to encourage the private sector to export their goods and services. Grant funding is also available to communities to assist with the start up costs of small business incubator centres. An equity investment in the Native Venture Capital Corporation makes available debt and equity financing for native business ventures. Provides for the administration of the Small Business Equity Corporations program which provided access to equity financing. Grants are also budgeted to meet obligations made under the Small Business Equity Corporations program.

PROMOTION OF TRADE AND TOURISM

Provides support to companies, organizations, associations and municipalities by promoting Alberta products and services locally and internationally. Provides counsel on international business practices in the areas of trade and tourism and identifies international and domestic market opportunities for companies and other entities involved in trade and tourism. Promotes the Province as a tourism destination.

VOTE 2 — BUSINESS AND TRADE DEVELOPMENT

SUMMARY BY SUB-PROGRAM

Reference No.	1988-89 Estimates	% Change From Comparable 1987-88 Estimates	Sub-Program	Comparable 1987-88 Estimates	Comparable 1986-87 Actual
	$	%		$	$
2.1	8,972,009	(0.8)	SMALL BUSINESS AND INDUSTRY DEVELOPMENT	9,040,484	10,944,056
2.2	5,508,376	(9.6)	TRADE AND INVESTMENT DEVELOPMENT	6,091,337	6,127,675
2.3	4,307,258	0.3	POLICY AND PLANNING	4,295,936	4,327,895
2.4			FINANCIAL ASSISTANCE FOR ALBERTA BUSINESS		
	7,089,679	(29.1)	Budgetary	9,996,266	12,079,745
	2,000,000	. . .	Non-Budgetary	—	—
2.5	497,244	(2.7)	PROMOTION OF TRADE AND TOURISM	511,000	168,739
	26,374,566	(11.9)	Total Budgetary	29,935,023	33,648,110
	2,000,000	. . .	Total Non-Budgetary	—	—
	28,374,566	(5.2)	**Amount to be voted**	29,935,023	33,648,110
Operating	26,117,264	(12.5)	Budgetary	29,853,273	33,506,204
Capital	257,302	214.7	Budgetary	81,750	141,906
Capital	2,000,000	. . .	Non-Budgetary	—	—

SUMMARY BY OBJECT OF EXPENDITURE

1988-89 Estimates	% Change From Comparable 1987-88 Estimates		Comparable 1987-88 Estimates
$	%		$
11,071,799	5.8	Salaries, Wages and Employee Benefits	10,466,616
7,310,577	(13.0)	Supplies and Services	8,405,325
7,732,411	(29.6)	Grants	10,978,332
257,302	214.7	Purchase of Fixed Assets	81,750
2,000,000	. . .	Investments	—
2,477	(17.4)	Payments to MLAs	3,000
26,374,566	(11.9)	Total Budgetary	29,935,023
2,000,000	. . .	Total Non-Budgetary	—
28,374,566	(5.2)	**Amount to be voted**	29,935,023

SUMMARY OF MANPOWER AUTHORIZATION

229.1	Full-Time Equivalent Employment	239.9
204	Permanent Full-Time Positions	199

PROGRAM: FINANCING — ECONOMIC DEVELOPMENT PROJECTS

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of Economic Development and Trade Act.

OBJECTIVE OF PROGRAM:

To provide support for the implementation of major economic development projects and to be a catalyst in the further development and diversification of the Alberta economy.

PROGRAM DELIVERY MECHANISM:

Financing of economic development initiatives through grants, equity investment and other financing instruments.

SERVICES PROVIDED BY SUB-PROGRAMS:

TRANSPORTATION INFRASTRUCTURE

Financing for the development and/or improvement of transportation services.

NEW INDUSTRIAL DEVELOPMENT PROJECTS

Financing for research and development of processes, materials and products which will enhance and/or help diversify the Alberta economy.

EXPANSION/CONSOLIDATION PROJECTS

Financing to assist with the establishment, modernization, upgrading or expansion of manufacturing or other facilities.

VOTE 3 — FINANCING — ECONOMIC DEVELOPMENT PROJECTS

SUMMARY BY SUB-PROGRAM

Reference No.	1988-89 Estimates	% Change From Comparable 1987-88 Estimates	Sub-Program	Comparable 1987-88 Estimates	Comparable 1986-87 Actual
	$	%		$	$
3.1			TRANSPORTATION INFRASTRUCTURE		
	15,000	(82.2)	Budgetary	84,200	100,000
	—	—	Non-Budgetary	—	—
3.2			NEW INDUSTRIAL DEVELOPMENT PROJECTS		
	1,000,000	. . .	Budgetary	—	1,500,000
	—	—	Non-Budgetary	—	—
3.3			EXPANSION/CONSOLIDATION PROJECTS		
	1,600,000	. . .	Budgetary	—	3,500,000
	12,950,000	(20.4)	Non-Budgetary	16,267,000	20,825,872
	2,615,000	- -	Total Budgetary	84,200	5,100,000
	12,950,000	(20.4)	Total Non-Budgetary	16,267,000	20,825,872
	15,565,000	(4.8)	**Amount to be voted**	16,351,200	25,925,872
Operating	1,600,000	. . .	Budgetary	—	—
Capital	1,015,000	- -	Budgetary	84,200	5,100,000
Capital	12,950,000	(20.4)	Non-Budgetary	16,267,000	20,825,872

SUMMARY BY OBJECT OF EXPENDITURE/DISBURSEMENTS

1988-89 Estimates	% Change From Comparable 1987-88 Estimates		Comparable 1987-88 Estimates
$	%		$
—	—	Salaries, Wages and Employee Benefits	—
—	—	Supplies and Services	—
1,600,000	. . .	Grants	—
1,000,000	. . .	Purchase of Fixed Assets	—
5,965,000	(56.9)	Investments	13,851,200
7,000,000	180.0	Loans	2,500,000
2,615,000	- -	Total Budgetary	84,200
12,950,000	(20.4)	Total Non-Budgetary	16,267,000
15,565,000	(4.8)	**Amount to be voted**	16,351,200

PROGRAM: INTERNATIONAL ASSISTANCE

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Appropriation Act, 1988.

OBJECTIVE OF PROGRAM:

To provide financial assistance to non-government organizations for the support of projects and programs of international development assistance and/or international emergency relief.

PROGRAM DELIVERY MECHANISM:

Grants are provided to approved non-government organizations on a project basis to supplement the amount of Alberta raised funds the non-government organization is contributing.

SERVICES PROVIDED BY PROGRAM:

Grants are provided for projects and programs of economic, health, agricultural, educational and social assistance.

ECONOMIC DEVELOPMENT AND TRADE—*Continued*

VOTE 4 — INTERNATIONAL ASSISTANCE

SUMMARY BY SUB-PROGRAM

Reference No.	1988-89 Estimates	% Change From Comparable 1987-88 Estimates	Sub-Program	Comparable 1987-88 Estimates	Comparable 1986-87 Actual
	$	%		$	$
			(NO SUB-PROGRAM BREAKDOWN)		
	AMOUNT TO BE VOTED 3,241,388	(11.5)	TOTAL PROGRAM	3,663,283	6,625,969
Operating	3,224,888	(12.0)		3,663,283	6,625,969
Capital	16,500	...		—	—

SUMMARY BY OBJECT OF EXPENDITURE

1988-89 Estimates	% Change From Comparable 1987-88 Estimates		Comparable 1987-88 Estimates
$	%		$
96,291	5.0	Salaries, Wages and Employee Benefits	91,686
28,597	—	Supplies and Services	28,597
3,100,000	(12.5)	Grants	3,543,000
16,500	...	Purchase of Fixed Assets	—
3,241,388	(11.5)	Total Program	3,663,283

SUMMARY OF MANPOWER AUTHORIZATION

2.0	Full-Time Equivalent Employment	2.0
2	Permanent Full-Time Positions	2

PROGRAM: SUPPORT FOR ECONOMIC DIVERSIFICATION INITIATIVES

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of Economic Development and Trade Act.

OBJECTIVE OF PROGRAM:

To provide support, through a range of financial instruments, for economic development initiatives in the areas of agriculture, industrial development, forestry, high technology and tourism.

PROGRAM DELIVERY MECHANISM:

Financial support is provided via grants, equity investments, loans and other financing instruments. The form and amount of financial support is to be determined after each initiative has been approved for funding.

SERVICES PROVIDED BY SUB-PROGRAMS:

The provision of financial support for initiatives proposed by the departments of Agriculture; Economic Development and Trade; Culture and Multiculturalism; Forestry, Lands and Wildlife; Technology, Research and Telecommunications, and Tourism.

VOTE 5 — SUPPORT FOR ECONOMIC DIVERSIFICATION INITIATIVES

SUMMARY BY SUB-PROGRAM

Reference No.	1988-89 Estimates	% Change From Comparable 1987-88 Estimates	Sub-Program	Comparable 1987-88 Estimates	Comparable 1986-87 Actual
	$	%		$	$
5.1	2,850,000	(5.0)	TRANSFERABLE AMOUNT	3,000,000	—
5.2	—	—	AGRICULTURE	—	—
5.3	150,000	. . .	ECONOMIC DEVELOPMENT AND TRADE	—	—
5.4	—	—	FORESTRY, LANDS AND WILDLIFE	—	—
5.5	—	—	TECHNOLOGY, RESEARCH AND TELECOMMUNICATIONS	—	—
5.6	—	—	TOURISM	—	—
5.7	—	—	CULTURE AND MULTICULTURALISM	—	—
	AMOUNT TO BE VOTED 3,000,000	—	TOTAL PROGRAM	3,000,000	—
Operating	3,000,000	—		3,000,000	—
Capital	—	—		—	—

SUMMARY BY OBJECT OF EXPENDITURE

1988-89 Estimates	% Change From Comparable 1987-88 Estimates		Comparable 1987-88 Estimates
$	%		$
—	—	Salaries, Wages and Employee Benefits	—
—	—	Supplies and Services	—
1,500,000	—	Grants	1,500,000
—	—	Purchase of Fixed Assets	—
1,500,000	—	Investments	1,500,000
3,000,000	—	Total Program	3,000,000

ALBERTA OPPORTUNITY COMPANY

PROGRAM: FINANCIAL ASSISTANCE TO ALBERTA OPPORTUNITY COMPANY

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of Economic Development and Trade Act.

OBJECTIVE OF PROGRAM:

To provide support for the operations of the Alberta Opportunity Company. The Company's objective is to provide funding for small and medium-sized businesses in order to promote the growth and diversification of the Provincial economy.

PROGRAM DELIVERY MECHANISM:

A grant is provided to the Company.

SERVICES PROVIDED BY PROGRAM:

Funding is provided to assist the Company with its operations. The Company provides various forms of financial assistance including loans, loan guarantees and venture capital financing. Business and management consulting services are also provided.

ALBERTA OPPORTUNITY COMPANY

VOTE 6 — FINANCIAL ASSISTANCE TO ALBERTA OPPORTUNITY COMPANY

SUMMARY BY SUB-PROGRAM

Reference No.	1988-89 Estimates	% Change From Comparable 1987-88 Estimates	Sub-Program	Comparable 1987-88 Estimates	Comparable 1986-87 Actual
	$	%		$	$
			(NO SUB-PROGRAM BREAKDOWN)		
	AMOUNT TO BE VOTED 12,400,000	(6.6)	TOTAL PROGRAM	13,276,700	13,434,300
Operating	12,400,000	(6.6)		13,276,700	13,434,300
Capital	—	—		—	—

SUMMARY BY OBJECT OF EXPENDITURE

1988-89 Estimates	% Change From Comparable 1987-88 Estimates		Comparable 1987-88 Estimates
$	%		$
—	—	Salaries, Wages and Employee Benefits	—
—	—	Supplies and Services	—
12,400,000	(6.6)	Grants	13,276,700
—	—	Purchase of Fixed Assets	—
12,400,000	(6.6)	Total Program	13,276,700

Alberta
EDUCATION

THE HONOURABLE NANCY BETKOWSKI
Minister
130 Legislature Building, 427-2025

R. A. BOSETTI
Deputy Minister
10th Floor, Devonian Building, 427-2889

The Ministry is responsible for the establishment, operation, administration, and management of primary and secondary education programs. The overall objective is to maintain and increase the quality of education in all parts of Alberta, while ensuring maximum value for each dollar spent.

COMPARATIVE SUMMARY OF EXPENDITURE

VOTE	PROGRAM/ SUPPORT SERVICE	**1988-89 Estimates**	% Change From Comparable 1987-88 Estimates	Comparable 1987-88 Estimates	Comparable 1986-87 Actual
		$	%	$	$
1	Departmental Support Services	11,505,815	(1.4)	11,664,750	11,888,752
2	Financial Assistance to Schools	1,232,029,000	1.3	1,215,780,000	1,242,635,896
3	Student Programs, Evaluation and Program Delivery	43,921,585	(0.2)	44,030,650	43,976,867
	Amount to be voted	1,287,456,400	1.3	1,271,475,400	1,298,501,515
	Net Statutory Budgetary Expenditure	247,850	(18.2)	303,000	1,748,901
	Total Estimates of Expenditure	1,287,704,250	1.3	1,271,778,400	1,300,250,416

SUMMARY BY OBJECT OF EXPENDITURE

TOTAL DEPARTMENT*

1988-89 Estimates	% Change From Comparable 1987-88 Estimates		Comparable 1987-88 Estimates
$	%		$
44,615	3.5	Minister's Salary and Benefits	43,100
31,626,850	2.2	Salaries, Wages and Employee Benefits	30,945,150
22,817,090	(4.0)	Supplies and Services	23,773,250
1,232,568,000	1.3	Grants	1,216,195,000
394,845	(23.2)	Purchase of Fixed Assets	513,900
5,000	—	Payments to MLAs	5,000
1,287,456,400	1.3	Total Department	1,271,475,400
1,221,142,555	1.2	Operating	1,206,098,800
66,313,845	1.4	Capital	65,376,600

SUMMARY OF MANPOWER AUTHORIZATION

TOTAL DEPARTMENT*

1988-89 Estimates		Comparable 1987-88 Estimates
794.8	Full-Time Equivalent Employment	812.5
713	Permanent Full-Time Positions	718

* Excludes net statutory budgetary expenditure and manpower.

VOTE 1 — DEPARTMENTAL SUPPORT SERVICES

SUMMARY BY ELEMENT

Reference No.	1988-89 Estimates	% Change From Comparable 1987-88 Estimates	Element	Comparable 1987-88 Estimates	Comparable 1986-87 Actual
	$	%		$	$
1.0.1	256,915	3.8	MINISTER'S OFFICE	247,600	294,309
1.0.2	251,200	3.4	DEPUTY MINISTER'S OFFICE	242,900	279,824
1.0.3	175,100	(3.3)	ASSISTANT DEPUTY MINISTER — FINANCE AND ADMINISTRATION	181,000	193,255
1.0.4	2,180,900	3.5	FINANCE AND SUPPORT SERVICES	2,108,100	1,978,933
1.0.5	368,000	(8.0)	EDUCATIONAL GRANTS TO INDIVIDUALS, ORGANIZATIONS AND AGENCIES	400,000	411,265
1.0.6	820,250	13.8	SCHOOL BUSINESS ADMINISTRATION SERVICES	721,050	849,471
1.0.7	1,076,300	(15.5)	SCHOOL BUILDINGS SERVICES	1,274,200	1,345,692
1.0.8	533,400	21.9	HUMAN RESOURCE SERVICES	437,700	441,718
1.0.9	329,650	(0.8)	LEGISLATIVE SERVICES	332,300	327,820
1.0.10	3,080,100	(11.4)	INFORMATION SERVICES	3,474,900	3,500,610
1.0.11	299,400	1.9	COMMUNICATIONS	293,800	357,555
1.0.12	2,134,600	9.4	PLANNING SECRETARIAT	1,951,200	1,908,300
	AMOUNT TO BE VOTED 11,505,815	(1.4)	TOTAL DEPARTMENTAL SUPPORT SERVICES	11,664,750	11,888,752
Operating	11,421,915	(1.0)		11,537,250	11,520,058
Capital	83,900	(34.2)		127,500	368,694

Continued . . .

VOTE 1 — DEPARTMENTAL SUPPORT SERVICES

SUMMARY BY OBJECT OF EXPENDITURE

1988-89 Estimates	% Change From Comparable 1987-88 Estimates		Comparable 1987-88 Estimates
$	%		$
44,615	3.5	Minister's Salary and Benefits	43,100
7,752,250	1.4	Salaries, Wages and Employee Benefits	7,641,750
3,252,050	(5.7)	Supplies and Services	3,447,400
368,000	(8.0)	Grants	400,000
83,900	(34.2)	Purchase of Fixed Assets	127,500
5,000	—	Payments to MLAs	5,000
11,505,815	(1.4)	Total Departmental Support Services	11,664,750

SUMMARY OF MANPOWER AUTHORIZATION

1988-89 Estimates		Comparable 1987-88 Estimates
203.3	Full-Time Equivalent Employment	215.0
192	Permanent Full-Time Positions	194

PROGRAM: FINANCIAL ASSISTANCE TO SCHOOLS

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of Education Act.
School Act.
School Buildings Act.
Teachers' Retirement Fund Act.

OBJECTIVE OF PROGRAM:

To provide for the distribution of funds to support early childhood programs and grades I-XII education.

PROGRAM DELIVERY MECHANISM:

Grants.

SERVICES PROVIDED BY SUB-PROGRAMS:

PROVINCIAL CONTRIBUTION TO THE SCHOOL FOUNDATION PROGRAM FUND

Provides the financial foundation for instruction, transportation, buildings and equipment for public and separate school boards.

SPECIAL ASSISTANCE TO SCHOOL BOARDS

Provides grants to public and separate school boards, and other organizations and individuals, to support educational services in grades I-XII, provides pensions to retired teachers and reduces the cost of textbooks and readers.

EARLY CHILDHOOD SERVICES

Provides grants to school boards and private operators to support early childhood services.

PRIVATE SCHOOL ASSISTANCE

Provides grants to private schools to support educational services in grades I-XII.

VOTE 2 — FINANCIAL ASSISTANCE TO SCHOOLS

SUMMARY BY SUB-PROGRAM

Reference No.	1988-89 Estimates	% Change From Comparable 1987-88 Estimates	Sub-Program	Comparable 1987-88 Estimates	Comparable 1986-87 Actual
	$	%		$	$
2.1	903,985,700	0.1	PROVINCIAL CONTRIBUTION TO THE SCHOOL FOUNDATION PROGRAM FUND	902,682,500	928,325,600
2.2	245,843,600	3.9	SPECIAL ASSISTANCE TO SCHOOL BOARDS	236,632,200	236,816,109
2.3	67,685,000	8.8	EARLY CHILDHOOD SERVICES	62,200,700	63,240,732
2.4	14,514,700	1.8	PRIVATE SCHOOL ASSISTANCE	14,264,600	14,253,455
	AMOUNT TO BE VOTED 1,232,029,000	1.3	TOTAL PROGRAM	1,215,780,000	1,242,635,896
Operating	1,166,110,000	1.3		1,150,917,300	1,176,021,896
Capital	65,919,000	1.6		64,862,700	66,614,000

SUMMARY BY OBJECT OF EXPENDITURE

1988-89 Estimates	% Change From Comparable 1987-88 Estimates		Comparable 1987-88 Estimates
$	%		$
—	—	Salaries, Wages and Employee Benefits	—
—	—	Supplies and Services	—
1,232,029,000	1.3	Grants	1,215,780,000
—	—	Purchase of Fixed Assets	—
1,232,029,000	1.3	Total Program	1,215,780,000

VOTE 2 — FINANCIAL ASSISTANCE TO SCHOOLS

SUMMARY OF SCHOOL FOUNDATION PROGRAM FUND

1988-89 Estimates	% Change From Comparable 1987-88 Estimates		Comparable 1987-88 Estimates	Comparable 1986-87 Actual
		FOR INFORMATION ONLY		
$	%		$	$
		SCHOOL FOUNDATION PROGRAM FUND (SFPF) — TRUST FUND		
		REVENUE		
155,482,000	—	SFPF Levy on Commercial and Industrial Property	155,482,000	141,276,819
903,985,700	0.1	Provincial Contribution to the School Foundation Program Fund	902,682,500	928,325,600
1,059,467,700	0.1	TOTAL REVENUE	1,058,164,500	1,069,602,419
		EXPENDITURE		
176,160,000	0.3	Building and Equipment Support*	175,704,000	175,255,000
803,154,800	(0.1)	Per Pupil Grants — Instruction	803,751,800	815,777,927
80,152,900	1.8	Transportation and Boarding Grants	78,708,700	78,569,492
1,059,467,700	0.1	TOTAL EXPENDITURE	1,058,164,500	1,069,602,419

* Because school construction is financed through debentures, Debt Retirement Expenditure reflects the cost of all past construction rather than year-to-year variations in construction activity. In particular, the immediate budgetary effect of changes in school building funding regulations is minimal.

PROGRAM: STUDENT PROGRAMS, EVALUATION AND PROGRAM DELIVERY

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of Education Act.
School Act.

OBJECTIVE OF PROGRAM:

To provide regulatory, developmental and consultative services to school jurisdictions, Government and non-government institutions and individuals.

PROGRAM DELIVERY MECHANISM:

Direct contact with school board members and administrative staff, teachers, parents and early childhood service program operators by field and central office personnel; central office personnel assessment of teacher qualifications and authorization of teacher certificates, development and authorization of educational programs, review of school board administrative practices, distribution of instructional materials, and development and marking of student examinations.

SERVICES PROVIDED BY SUB-PROGRAMS:

STUDENT PROGRAMS AND EVALUATION

To develop programs which are designed to be delivered by other agencies, as well as programs which will support and assist the delivering agencies. The functions include Curriculum Design and Support, Student Evaluations and Records, Language Services, Alberta Correspondence School, and Native Education Project.

PROGRAM DELIVERY

To provide administrative information, personnel and planning services in support of the implementation of educational programs, and direct services for students in Early Childhood Services and elementary and secondary school programs. The functions include the administration and management of regional offices, Alberta Response Centres, the Educational Opportunities Fund, the Interdepartmental Community School Committee, School Food Services, Educational Exchanges, Adult Extension programs, Teacher Certification and Development, the Distance Learning Project, and the Council on Alberta Teaching Standards.

EDUCATION—*Continued*

VOTE 3 — STUDENT PROGRAMS, EVALUATION AND PROGRAM DELIVERY

SUMMARY BY SUB-PROGRAM

Reference No.	1988-89 Estimates	% Change From Comparable 1987-88 Estimates	Sub-Program	Comparable 1987-88 Estimates	Comparable 1986-87 Actual
	$	%		$	$
3.1	24,188,700	(1.7)	STUDENT PROGRAMS AND EVALUATION	24,608,525	25,454,045
3.2	19,732,885	1.6	PROGRAM DELIVERY	19,422,125	18,522,822
	AMOUNT TO BE VOTED 43,921,585	(0.2)	TOTAL PROGRAM	44,030,650	43,976,867
Operating	43,610,640	(0.1)		43,644,250	42,855,577
Capital	310,945	(19.5)		386,400	1,121,290

SUMMARY BY OBJECT OF EXPENDITURE

1988-89 Estimates	% Change From Comparable 1987-88 Estimates		Comparable 1987-88 Estimates
$	%		$
23,874,600	2.5	Salaries, Wages and Employee Benefits	23,303,400
19,565,040	(3.7)	Supplies and Services	20,325,850
171,000	- -	Grants	15,000
310,945	(19.5)	Purchase of Fixed Assets	386,400
43,921,585	(0.2)	Total Program	44,030,650

SUMMARY OF MANPOWER AUTHORIZATION

591.5	Full-Time Equivalent Employment	597.5
521	Permanent Full-Time Positions	524

ALBERTA EDUCATION REVOLVING FUND

The Learning Resources Distributing Centre, with satellite bookstores at N.A.I.T., S.A.I.T., Lakeland College and Alberta College of Art, was established under the Department of Education Act to provide the educational systems and the public with a centralized non-profit source of supply of approved and special order textbooks and materials.

Alberta Education will charge users for these services at rates which will recover direct and overhead costs, and provide for the depreciation of fixed assets.

SUMMARY OF MANPOWER AUTHORIZATION

1988-89 Estimates		Comparable 1987-88 Estimates
77.0	Full-Time Equivalent Employment	80.0
57	Permanent Full-Time Positions	58

ALBERTA EDUCATION REVOLVING FUND

1988-89 Estimates		Comparable 1987-88 Estimates	Comparable 1986-87 Actual
$		$	$
	REVENUE:		
16,800,000	Head Office	14,000,000	14,206,964
2,900,000	N.A.I.T. Bookstore	2,400,000	2,399,952
2,500,000	S.A.I.T. Bookstore	1,900,000	2,037,886
480,000	A.C.A. Bookstore	400,000	420,265
300,000	Lakeland College Bookstore	—	—
22,980,000	Total Revenue	18,700,000	19,065,067
	EXPENDITURE:		
16,600,000	Head Office	14,000,000	14,539,766
2,800,000	N.A.I.T. Bookstore	2,320,000	2,363,359
2,380,000	S.A.I.T. Bookstore	1,880,000	1,913,461
450,000	A.C.A. Bookstore	390,000	391,046
300,000	Lakeland College Bookstore	—	—
22,530,000	Total Expenditure	18,590,000	19,207,632
450,000	NET PROFIT (LOSS) FOR THE YEAR	110,000	(142,565)
362,716	SURPLUS (DEFICIT) AT BEGINNING OF YEAR	(234,719)	65,281
—	SURPLUS REPAID TO GENERAL REVENUE FUND	—	—
812,716	SURPLUS (DEFICIT) AT END OF YEAR	(124,719)	(77,284)

NET STATUTORY BUDGETARY EXPENDITURE

1988-89 Estimates		Comparable 1987-88 Estimates	Comparable 1986-87 Actual
(450,000)	Net Loss (Profit) for the Year	(110,000)	142,565
(210,000)	Non-Cash Charges	(216,000)	(112,810)
907,850	Increase (Decrease) in Assets Charged to Expenditure on Consolidation	629,000	1,719,146
—	Surplus Repaid to General Revenue Fund	—	—
247,850	Net Statutory Budgetary Expenditure	303,000	1,748,901
—	Functions Transferred from (to) Voted Programs	—	—
247,850	Comparable Net Statutory Budgetary Expenditure	303,000	1,748,901
120,000	Operating	(126,000)	1,308,382
127,850	Capital	429,000	440,519

Alberta
ENERGY

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500 Highfield Place, 10010 - 106 Street, 427-7623

The Ministry is responsible for the administration and management of Alberta's energy and mineral resources.

COMPARATIVE SUMMARY OF EXPENDITURE

VOTE	PROGRAM/ SUPPORT SERVICE	**1988-89 Estimates**	% Change From Comparable 1987-88 Estimates	Comparable 1987-88 Estimates	Comparable 1986-87 Actual
		$	%	$	$
1	Departmental Support Services	7,747,245	(6.2)	8,255,920	8,306,936
2	Minerals Management	32,983,013[a]	11.0	29,708,083[a]	46,273,100[a]
3	Petroleum Incentives Administration	3,751,000	(29.7)	5,335,400	6,657,820
	Department Estimates	44,481,258	2.7	43,299,403	61,237,856
4	Oil Sands Equity Management	3,761,000	343.5	848,000	1,192,160
5	Oil Sands Research Assistance	29,497,000	(3.1)	30,431,000	38,425,056
6	Petroleum Marketing and Market Research	6,985,900	3.0	6,783,900	7,697,900
7	Small Producers Advisory Services	—	(100.0)	1,900,000	135,237
	Total Expenditure to be voted	84,725,158	1.8	83,262,303	108,688,209

a) Excludes voted non-budgetary disbursements of $40,000,000 in 1988-89, $60,000,000 in Comparable 1987-88 Estimates and $9,362,164 in Comparable 1986-87 Actuals.

SUMMARY BY OBJECT OF EXPENDITURE/DISBURSEMENTS

TOTAL DEPARTMENT*

1988-89 Estimates	% Change From Comparable 1987-88 Estimates		Comparable 1987-88 Estimates
$	%		$
44,615	3.5	Minister's Salary and Benefits	43,100
20,563,203	(1.4)	Salaries, Wages and Employee Benefits	20,851,666
12,579,749	3.3	Supplies and Services	12,181,815
10,620,739	10.4	Grants	9,620,739
657,252	12.1	Purchase of Fixed Assets	586,383
40,000,000	(33.3)	Loans	60,000,000
15,700	—	Payments to MLAs	15,700
44,481,258	2.7	Department Budgetary	43,299,403
40,000,000	(33.3)	Department Non-Budgetary	60,000,000
84,481,258	(18.2)	Total Department	103,299,403
43,824,006	2.6	Operating — Budgetary	42,713,020
657,252	12.1	Capital — Budgetary	586,383
40,000,000	(33.3)	Capital — Non-Budgetary	60,000,000

SUMMARY OF MANPOWER AUTHORIZATION

TOTAL DEPARTMENT*

1988-89 Estimates		Comparable 1987-88 Estimates
795.4	Full-Time Equivalent Employment	869.2
693	Permanent Full-Time Positions	788

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* Excludes Alberta Oil Sands Equity, Alberta Oil Sands Technology and Research Authority, Alberta Petroleum Marketing Commission and the Small Producers' Assistance Commission.

VOTE 1 — DEPARTMENTAL SUPPORT SERVICES

SUMMARY BY ELEMENT

Reference No.	1988-89 Estimates	% Change From Comparable 1987-88 Estimates	Element	Comparable 1987-88 Estimates	Comparable 1986-87 Actual
	$	%		$	$
1.1			CENTRAL SUPPORT SERVICES		
1.1.1	427,444	0.7	Minister's Office	424,356	495,839
1.1.2	548,532	1.5	Deputy Minister's Office	540,263	542,808
	975,976	1.2	TOTAL CENTRAL SUPPORT SERVICES	964,619	1,038,647
1.2			FINANCIAL SERVICES		
1.2.1	1,240,740	(7.6)	Financial Accounting	1,342,975	1,457,008
1.2.2	1,806,900	(7.8)	General Services	1,958,744	2,100,072
1.2.3	42,616	34.8	Financial Management	31,604	22,800
1.2.4	223,208	(2.8)	Financial Planning and Control	229,677	254,867
1.2.5	46,800	(37.2)	Corporate Security Services	74,574	171,014
1.2.6	49,298	11.2	Senior Assistant Deputy Minister	44,348	44,902
	3,409,562	(7.4)	TOTAL FINANCIAL SERVICES*	3,681,922	4,050,663
1.3			ADMINISTRATIVE SUPPORT SERVICES		
1.3.1	166,416	(6.2)	Internal Audit	177,467	178,522
1.3.2	1,073,612	(6.1)	Human Resources	1,143,500	1,134,467
1.3.3	70,801	(13.8)	Communications	82,120	84,716
1.3.4	64,057	(7.9)	Legal Services	69,570	47,243
1.3.5	1,986,821	(7.0)	Automated Information Services	2,136,722	1,772,678
	3,361,707	(6.9)	TOTAL ADMINISTRATIVE SUPPORT SERVICES*	3,609,379	3,217,626
	AMOUNT TO BE VOTED 7,747,245	(6.2)	TOTAL DEPARTMENTAL SUPPORT SERVICES	8,255,920	8,306,936
Operating	7,626,320	(4.8)		8,008,217	8,198,271
Capital	120,925	(51.2)		247,703	108,665

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* The Financial and Administrative Support Services required by the Department of Energy are shared with the Department of Forestry, Lands and Wildlife. 40% of the total cost of these services is budgeted in Energy, while 60% is budgeted in Forestry, Lands and Wildlife. All full-time equivalent employment and permanent full-time positions related to these services are displayed in Energy.

VOTE 1 — DEPARTMENTAL SUPPORT SERVICES

SUMMARY BY OBJECT OF EXPENDITURE

1988-89 Estimates	% Change From Comparable 1987-88 Estimates		Comparable 1987-88 Estimates
$	%		$
44,615	3.5	Minister's Salary and Benefits	43,100
5,600,369	5.0	Salaries, Wages and Employee Benefits	5,332,279
1,940,636	(25.1)	Supplies and Services	2,592,138
25,000	—	Grants	25,000
120,925	(51.2)	Purchase of Fixed Assets	247,703
15,700	—	Payments to MLAs	15,700
7,747,245	(6.2)	Total Departmental Support Services	8,255,920

SUMMARY OF MANPOWER AUTHORIZATION

398.1	Full-Time Equivalent Employment	413.5
356	Permanent Full-Time Positions	351

PROGRAM: MINERALS MANAGEMENT

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of Energy Act.
Mines and Minerals Act.
Freehold Mineral Rights Tax Act.
Mineral Titles Redemption Act.

OBJECTIVE OF PROGRAM:

To manage in consultation with industry and Government agencies, Crown mineral resources having regard to resource development policies and land management considerations. To manage the Crown minerals resource revenue received from rentals, sales, royalties (excluding crude oil), and freehold taxes. To encourage the development of major mineral resources in the Province. To analyse major investment opportunities in the Province's energy resource sector.

PROGRAM DELIVERY MECHANISM:

Delivery through the provision of services by staff located across the Province and through the provision of funding for specific activities of the Energy Resources Conservation Board. Financial assistance is provided to undertake projects relating to coal use, energy conservation and renewable and alternative energy sources. Compensation is paid to eligible companies which were not allowed to undertake resource development activities on their leases.

SERVICES PROVIDED BY SUB-PROGRAMS:

MINERAL RESOURCES

Formulates mineral resource policy and recommends legislation under the Mines and Minerals Act, except for royalty and marketing. Manages the Crown's mineral rights covering petroleum and natural gas, coal, oil sands, industrial and metallic minerals, placer minerals and salts, while exercising ministerial discretion. Provides mineral compensation payments to eligible companies in lieu of undertaking mineral development and activity.

MINERAL REVENUE

Formulates royalty administration policy. Calculates and verifies crude oil royalties; calculates, verifies, and collects natural gas royalties, coal royalties, experimental project oil royalties, oil sands royalties, freehold mineral taxes, and miscellaneous royalties. Administers the Mineral Revenues System.

POLICY ANALYSIS AND PLANNING

Consults with industry and Government agencies on energy policy and conservation matters. Analyses oil and gas markets and prices. Prepares revenue forecasts.

SCIENTIFIC AND ENGINEERING SERVICES

Administers the Alberta/Canada Energy Resources Research Fund (A/CERRF) which provides funding for a variety of research projects focusing on technology developments related to coal, energy conservation, and renewable and alternative energy sources. Provides a focus for coal development and utilization within the Government.

PROJECTS AND SUPPLY DEVELOPMENT

Conducts the economic evaluation and analysis of major energy development projects, such as enhanced oil recovery and upgrading and the development of coal. Analyses the economics of exploration and development for conventional oil and gas supplies.

SYNCRUDE OIL SANDS PLANT EXPANSION

Interest-free advances are made to the Syncrude Oil Sands project owners in support of basic engineering and planning for the Syncrude expansion project. Repayment of the loan is to be made from the earnings of the project when completed.

ETHANE FEEDSTOCK PRICE EQUALIZATION

Provided financial assistance to ensure that producers of ethane by-products had access to natural gas feedstock priced at an average for intra-Alberta industrial gas.

VOTE 2 — MINERALS MANAGEMENT

SUMMARY BY SUB-PROGRAM

Reference No.	1988-89 Estimates	% Change From Comparable 1987-88 Estimates	Sub-Program	Comparable 1987-88 Estimates	Comparable 1986-87 Actual
	$	%		$	$
2.1	8,289,382	0.9	MINERAL RESOURCES	8,212,382	6,899,006
2.2	11,810,710	16.2	MINERAL REVENUE	10,166,129	11,175,000
2.3	3,000,771	(2.5)	POLICY ANALYSIS AND PLANNING	3,077,172	3,181,873
2.4	7,427,827	15.8	SCIENTIFIC AND ENGINEERING SERVICES	6,417,000	9,704,617
2.5	2,454,323	33.7	PROJECTS AND SUPPLY DEVELOPMENT	1,835,400	1,669,421
2.6			SYNCRUDE OIL SANDS PLANT EXPANSION		
	—	—	Budgetary	—	—
	40,000,000	(33.3)	Non-Budgetary	60,000,000	9,362,164
2.7	—	—	ETHANE FEEDSTOCK PRICE EQUALIZATION	—	13,643,183
	32,983,013	11.0	Total Budgetary	29,708,083	46,273,100
	40,000,000	(33.3)	Total Non-Budgetary	60,000,000	9,362,164
	72,983,013	(18.6)	**Amount to be voted**	89,708,083	55,635,264
Operating	32,456,686	10.4	Budgetary	29,409,931	45,967,082
Capital	526,327	76.5	Budgetary	298,152	306,018
Capital	40,000,000	(33.3)	Non-Budgetary	60,000,000	9,362,164

SUMMARY BY OBJECT OF EXPENDITURE/DISBURSEMENTS

1988-89 Estimates	% Change From Comparable 1987-88 Estimates		Comparable 1987-88 Estimates
$	%		$
12,672,440	5.7	Salaries, Wages and Employee Benefits	11,987,987
9,188,507	17.4	Supplies and Services	7,826,205
10,595,739	10.4	Grants	9,595,739
526,327	76.5	Purchase of Fixed Assets	298,152
40,000,000	(33.3)	Loans	60,000,000
32,983,013	11.0	Total Budgetary	29,708,083
40,000,000	(33.3)	Total Non-Budgetary	60,000,000
72,983,013	(18.6)	**Amount to be voted**	89,708,083

SUMMARY OF MANPOWER AUTHORIZATION

352.0	Full-Time Equivalent Employment	351.0
337	Permanent Full-Time Positions	337

PROGRAM: PETROLEUM INCENTIVES ADMINISTRATION

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Petroleum Incentives Program Act.

OBJECTIVE OF PROGRAM:

To administer the termination of specific programs introduced to encourage exploration for and development of oil and natural gas reserves in Alberta.

PROGRAM DELIVERY MECHANISM:

Services provided by Departmental staff located in Calgary.

SERVICES PROVIDED BY PROGRAM:

Received and verified applications for rebates of eligible incurred costs of exploration and development. Conducted audits on claims for rebates. Assessed industry activity and the effect of the incentive programs. Provides services necessary to administer the termination of the programs.

ENERGY—*Continued*

VOTE 3 — PETROLEUM INCENTIVES ADMINISTRATION

SUMMARY BY SUB-PROGRAM

Reference No.	1988-89 Estimates	% Change From Comparable 1987-88 Estimates	Sub-Program	Comparable 1987-88 Estimates	Comparable 1986-87 Actual
	$	%		$	$
			(NO SUB-PROGRAM BREAKDOWN)		
	AMOUNT TO BE VOTED 3,751,000	(29.7)	TOTAL PROGRAM	5,335,400	6,657,820
Operating	3,741,000	(29.3)		5,294,872	6,575,728
Capital	10,000	(75.3)		40,528	82,092

SUMMARY BY OBJECT OF EXPENDITURE

1988-89 Estimates	% Change From Comparable 1987-88 Estimates		Comparable 1987-88 Estimates
$	%		$
2,290,394	(35.1)	Salaries, Wages and Employee Benefits	3,531,400
1,450,606	(17.7)	Supplies and Services	1,763,472
—	—	Grants	—
10,000	(75.3)	Purchase of Fixed Assets	40,528
3,751,000	(29.7)	Total Program	5,335,400

SUMMARY OF MANPOWER AUTHORIZATION

45.3	Full-Time Equivalent Employment	104.7
—	Permanent Full-Time Positions	100

ALBERTA OIL SANDS EQUITY

PROGRAM: OIL SANDS EQUITY MANAGEMENT

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Order in Council 902/75.

OBJECTIVE OF PROGRAM:

To manage Alberta's participation in oil sands projects.

PROGRAM DELIVERY MECHANISM:

Program staff negotiate agreements on behalf of the Province and provide management liaison with project officials.

SERVICES PROVIDED BY PROGRAM:

Represents Alberta's interests amounting to 16.47% equity participation in Syncrude Canada Ltd., and negotiates all Syncrude Project agreements.

Represents Alberta's ten percent equity participation in an exploration and development project on the Other Six Leases Operation (OSLO).

ALBERTA OIL SANDS EQUITY

VOTE 4 — OIL SANDS EQUITY MANAGEMENT

SUMMARY BY SUB-PROGRAM

Reference No.	1988-89 Estimates	% Change From Comparable 1987-88 Estimates	Sub-Program	Comparable 1987-88 Estimates	Comparable 1986-87 Actual
	$	%		$	$
			(NO SUB-PROGRAM BREAKDOWN)		
	AMOUNT TO BE VOTED 3,761,000	343.5	TOTAL PROGRAM	848,000	1,192,160
Operating	3,753,000	343.7		845,764	1,189,144
Capital	8,000	257.8		2,236	3,016

SUMMARY BY OBJECT OF EXPENDITURE

1988-89 Estimates	% Change From Comparable 1987-88 Estimates		Comparable 1987-88 Estimates
$	%		$
547,545	7.4	Salaries, Wages and Employee Benefits	509,602
3,190,455	- -	Supplies and Services	321,162
—	—	Grants	—
8,000	257.8	Purchase of Fixed Assets	2,236
15,000	—	Payments to MLAs	15,000
3,761,000	343.5	Total Program	848,000

SUMMARY OF MANPOWER AUTHORIZATION

10.0	Full-Time Equivalent Employment	10.0
10	Permanent Full-Time Positions	10

ALBERTA OIL SANDS TECHNOLOGY AND RESEARCH AUTHORITY

PROGRAM: OIL SANDS RESEARCH ASSISTANCE

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Oil Sands Technology and Research Authority Act.

OBJECTIVE OF PROGRAM:

To promote the development and adoption of economically viable and environmentally acceptable processes for the recovery and upgrading of Alberta's oil sands and heavy oils, and to develop acceptable and viable enhanced recovery methods for conventional oils.

PROGRAM DELIVERY MECHANISM:

Administers and allocates funds provided through the Alberta Heritage Savings Trust Fund and the General Revenue Fund for contracts, loans and scholarships to promote oil sands and heavy oils research.

SERVICES PROVIDED BY PROGRAM:

Investments in exploratory and fundamental research and engineering studies are coordinated by entering into partnerships with industry or government to carry out pilot plant or field experimental programs. Financial assistance for projects may be provided. Research is also promoted by acquiring and disseminating emerging technology. Scholarships and professorships are provided to promote oil sands and related research activities in universities.

ALBERTA OIL SANDS TECHNOLOGY AND RESEARCH AUTHORITY

VOTE 5 — OIL SANDS RESEARCH ASSISTANCE

SUMMARY BY SUB-PROGRAM

Reference No.	1988-89 Estimates	% Change From Comparable 1987-88 Estimates	Sub-Program	Comparable 1987-88 Estimates	Comparable 1986-87 Actual
	$	%		$	$
			(NO SUB-PROGRAM BREAKDOWN)		
	AMOUNT TO BE VOTED 29,497,000	(3.1)	TOTAL PROGRAM	30,431,000	38,425,056
Operating	29,492,000	(3.1)		30,421,000	38,412,712
Capital	5,000	(50.0)		10,000	12,344

SUMMARY BY OBJECT OF EXPENDITURE

1988-89 Estimates	% Change From Comparable 1987-88 Estimates		Comparable 1987-88 Estimates
$	%		$
2,550,000	1.8	Salaries, Wages and Employee Benefits	2,505,000
824,000	(17.8)	Supplies and Services	1,003,000
26,108,000	(3.0)	Grants	26,903,000
5,000	(50.0)	Purchase of Fixed Assets	10,000
10,000	—	Payments to MLAs	10,000
29,497,000	(3.1)	Total Program	30,431,000

SUMMARY OF MANPOWER AUTHORIZATION

50.0	Full-Time Equivalent Employment	50.0
49	Permanent Full-Time Positions	49

ALBERTA PETROLEUM MARKETING COMMISSION

PROGRAM: PETROLEUM MARKETING AND MARKET RESEARCH

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Petroleum Marketing Act.
Natural Gas Pricing Agreement Act.
Natural Gas Marketing Act.
Take-or-Pay Costs Sharing Act.

OBJECTIVE OF PROGRAM:

To ensure that the benefits derived from development of the Province's petroleum and natural gas resources accrue to Albertans, optimizing the benefits by coordinating and performing marketing functions as an agent of the Crown.

PROGRAM DELIVERY MECHANISM:

Delivery through administrative, marketing, research and regulatory intervention activities.

SERVICES PROVIDED BY PROGRAM:

The Commission acts as an agent of the Crown in selling the Crown's royalty share of crude oil. It also contracts to purchase and market crude oil as an optional service to producers.

Acts under an agency agreement to market the Province's share of synthetic oil from the Syncrude project, as well as the Crown royalty share arising from the project.

Administers the winding up and distribution of the Natural Gas Pricing Agreement Act Fund and the Natural Gas Pricing Agreement Market Development Fund as a result of natural gas deregulation.

Provides services to producers and shippers relating to price components, conducts findings of producer support for downstream pricing, and gathers information on prices and markets for Alberta's natural gas.

Determines and administers levies with the users of the Trans-Canada Pipeline system to ensure the sharing of take-or-pay costs.

Intervenes at regulatory hearings in Canada and the United States to represent the interests of the Province where the value of the Province's oil and gas royalties may be affected.

ALBERTA PETROLEUM MARKETING COMMISSION

VOTE 6 — PETROLEUM MARKETING AND MARKET RESEARCH

SUMMARY BY SUB-PROGRAM

Reference No.	1988-89 Estimates	% Change From Comparable 1987-88 Estimates	Sub-Program	Comparable 1987-88 Estimates	Comparable 1986-87 Actual
	$	%		$	$
			(NO SUB-PROGRAM BREAKDOWN)		
	AMOUNT TO BE VOTED 6,985,900	3.0	TOTAL PROGRAM	6,783,900	7,697,900
Operating	6,985,900	3.0		6,783,900	7,697,900
Capital	—	—		—	—

SUMMARY BY OBJECT OF EXPENDITURE

1988-89 Estimates	% Change From Comparable 1987-88 Estimates		Comparable 1987-88 Estimates
$	%		$
—	—	Salaries, Wages and Employee Benefits	—
—	—	Supplies and Services	—
6,985,900	3.0	Grants	6,783,900
—	—	Purchase of Fixed Assets	—
6,985,900	3.0	Total Program	6,783,900

SMALL PRODUCERS' ASSISTANCE COMMISSION

PROGRAM: SMALL PRODUCERS ADVISORY SERVICES

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of Energy Act.
Small Producers Assistance Commission Act.

OBJECTIVE OF PROGRAM:

Assisted in restoring the financial viability of small producers in the oil and gas industry that had experienced difficulties as a result of low world oil and gas prices but which had the capacity to become financially viable.

PROGRAM DELIVERY MECHANISM:

Delivery was through an independent Commission reporting direct to the Minister dealing with small producers and related creditors.

SERVICES PROVIDED BY PROGRAM:

The Commission identified small producers who needed and could benefit from Government assistance and determined the appropriate form of assistance available. The Commission liaised with other Government departments and agencies to ensure a coordinated approach to the provision of assistance.

Commission members provided mediation services to the producers and to creditors, banks and Government agencies, assisted in the development of an appropriate financial plan for the producer and entered into an appropriate agreement to commit the Government to the details of the financial plan.

SMALL PRODUCERS' ASSISTANCE COMMISSION

VOTE 7 — SMALL PRODUCERS ADVISORY SERVICES

SUMMARY BY SUB-PROGRAM

Reference No.	1988-89 Estimates	% Change From Comparable 1987-88 Estimates	Sub-Program	Comparable 1987-88 Estimates	Comparable 1986-87 Actual
	$	%		$	$
			(NO SUB-PROGRAM BREAKDOWN)		
	AMOUNT TO BE VOTED —	(100.0)	TOTAL PROGRAM	1,900,000	135,237
Operating	—	(100.0)		1,885,000	97,341
Capital	—	(100.0)		15,000	37,896

SUMMARY BY OBJECT OF EXPENDITURE

1988-89 Estimates	% Change From Comparable 1987-88 Estimates		Comparable 1987-88 Estimates
$	%		$
—	(100.0)	Salaries, Wages and Employee Benefits	901,000
—	(100.0)	Supplies and Services	984,000
—	—	Grants	—
—	(100.0)	Purchase of Fixed Assets	15,000
—	(100.0)	Total Program	1,900,000

SUMMARY OF MANPOWER AUTHORIZATION

—	Full-Time Equivalent Employment	9.0
—	Permanent Full-Time Positions	—

Alberta

ENVIRONMENT

THE HONOURABLE KEN KOWALSKI
Minister
132 Legislature Building, 427-2391

V. A. MacNICHOL
Deputy Minister
14th Floor, Oxbridge Place, 427-6235

R. CLARK
Chairman
Alberta Special Waste Management Corporation
9th Floor, Pacific Plaza, 422-5029

A. D. CRERAR
Chief Executive Officer
Environment Council of Alberta
8th Floor, Weber Centre, 427-5792

The Ministry is responsible for the coordination of the policies, programs, services, and administrative procedures of departments and agencies of the Government in matters pertaining to the environment, and may undertake activities necessary to promote the improvement of the environment for the benefit of the people of Alberta and future generations.

COMPARATIVE SUMMARY OF EXPENDITURE

VOTE	PROGRAM/ SUPPORT SERVICE	**1988-89 Estimates**	% Change From Comparable 1987-88 Estimates	Comparable 1987-88 Estimates	Comparable 1986-87 Actual
		$	%	$	$
1	Departmental Support Services	5,805,621	(5.9)	6,170,121	6,190,598
2	Pollution Prevention and Control	19,870,650	2.8	19,325,470	19,296,081
3	Land Conservation	4,846,700	31.2	3,692,942	3,533,190
4	Water Resources Management	43,956,135	(3.7)	45,637,102	67,349,359[a]
5	Interdisciplinary Environmental Research and Services	10,851,894	(14.9)	12,748,185	13,862,463
	Department Estimates	85,331,000	(2.6)	87,573,820	110,231,691
6	Special Waste Management Assistance	27,958,000	87.0	14,949,000	18,660,000
7	Overview and Coordination of Environmental Conservation	844,000	(6.2)	900,000	1,236,828
	Amount to be voted	114,133,000	10.4	103,422,820	130,128,519
	Net Statutory Budgetary Expenditure	(424,000)	(250.1)	282,400	(32,791)
	Total Estimates of Expenditure	113,709,000	9.6	103,705,220	130,095,728

a) Excludes voted non-budgetary disbursements of $7,031,621 in Comparable 1986-87 Actual.

SUMMARY BY OBJECT OF EXPENDITURE

TOTAL DEPARTMENT*

1988-89 Estimates	% Change From Comparable 1987-88 Estimates		Comparable 1987-88 Estimates
$	%		$
44,615	3.5	Minister's Salary and Benefits	43,100
46,025,074	(1.7)	Salaries, Wages and Employee Benefits	46,825,122
25,741,059	(10.7)	Supplies and Services	28,835,972
12,263,736	17.4	Grants	10,445,250
1,255,516	(11.9)	Purchase of Fixed Assets	1,424,376
1,000	. . .	Payments to MLAs	—
85,331,000	(2.6)	Total Department	87,573,820
58,442,455	(4.6)	Operating	61,238,378
26,888,545	2.1	Capital	26,335,442

SUMMARY OF MANPOWER AUTHORIZATION

TOTAL DEPARTMENT*

1988-89 Estimates		Comparable 1987-88 Estimates
1,137.8	Full-Time Equivalent Employment	1,201.3
991	Permanent Full-Time Positions	1,020

* Excludes Alberta Special Waste Management Corporation, Environment Council of Alberta and net statutory budgetary expenditure.

VOTE 1 — DEPARTMENTAL SUPPORT SERVICES

SUMMARY BY ELEMENT

Reference No.	1988-89 Estimates	% Change From Comparable 1987-88 Estimates	Element	Comparable 1987-88 Estimates	Comparable 1986-87 Actual
	$	%		$	$
1.0.1	218,834	7.6	MINISTER'S OFFICE	203,339	182,348
1.0.2	455,208	(6.0)	DEPUTY MINISTER'S OFFICE	484,224	520,493
1.0.3	2,074,461	(2.9)	FINANCE AND OFFICE SERVICES	2,136,864	2,014,675
1.0.4	1,205,070	(16.9)	SYSTEMS AND COMPUTING	1,450,399	1,644,616
1.0.5	1,234,442	(3.6)	POLICY, PLANNING AND INFORMATION SERVICES	1,281,178	1,218,727
1.0.6	617,606	0.6	PERSONNEL AND ORGANIZATION DEVELOPMENT	614,117	609,739
	AMOUNT TO BE VOTED 5,805,621	(5.9)	TOTAL DEPARTMENTAL SUPPORT SERVICES	6,170,121	6,190,598
Operating	5,781,051	(5.7)		6,128,279	5,972,047
Capital	24,570	(41.3)		41,842	218,551

SUMMARY BY OBJECT OF EXPENDITURE

1988-89 Estimates	% Change From Comparable 1987-88 Estimates		Comparable 1987-88 Estimates
$	%		$
44,615	3.5	Minister's Salary and Benefits	43,100
3,955,282	0.4	Salaries, Wages and Employee Benefits	3,938,594
1,763,654	(17.2)	Supplies and Services	2,129,085
17,500	—	Grants	17,500
24,570	(41.3)	Purchase of Fixed Assets	41,842
5,805,621	(5.9)	Total Departmental Support Services	6,170,121

SUMMARY OF MANPOWER AUTHORIZATION

108.7	Full-Time Equivalent Employment	115.0
94	Permanent Full-Time Positions	99

PROGRAM: POLLUTION PREVENTION AND CONTROL

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of the Environment Act.
Agricultural Chemicals Act.
Beverage Container Act.
Clean Air Act.
Clean Water Act.
Hazardous Chemicals Act.
Litter Act.
Land Surface Conservation and Reclamation Act.

OBJECTIVE OF PROGRAM:

To prevent or control pollution in order to protect the environment and reduce the possibility of adverse effects on humans, animals and vegetation.

PROGRAM DELIVERY MECHANISM:

Through the provision of grants to individuals, other government levels and non-profit organizations, contracted services and services provided by the Pollution Control, Standards and Approvals, Environmental Assessment, and Wastes and Chemical divisions.

SERVICES PROVIDED BY SUB-PROGRAMS:

PROGRAM SUPPORT

Administrative and other activities, the costs of which are not identified with individual sub-programs.

ENVIRONMENTAL ASSESSMENT

Conducts a program of ambient monitoring and ambient standards research and development. Establishes environmental impact assessment guidelines, coordinates departmental and interdepartmental reviews and ensures that components of development proposals provide the opportunity for public review. Reviews land use development proposals for regional planning authorities. Plans, reviews and approves land use within the Calgary and Edmonton Transportation and Utility Corridors and environmentally sensitive areas designated as Restricted Development Areas.

STANDARDS AND APPROVALS

Issues permits and licences under the Clean Air and Water Acts for commercial and industrial sources, municipal water supply and distribution, and sewage treatment systems. Establishes source standards and guidelines and reviews source and ambient monitoring data to determine the effectiveness of licences. Conducts training and extension programs and certification programs for water and sewage treatment operators.

WASTES AND CHEMICALS

Establishes standards for handling, disposal and recycling of solid and hazardous waste material. Appraises and subsequently monitors relevent industrial and municipal developments for soil and groundwater contamination. Provides technical and financial assistance for regional landfills and other disposal options to municipalities. Performs disposal system evaluations and site approvals, resource recovery coordination, litter control, and container depot licensing. Monitors and controls the use of pesticides, and other potential chemical pollutants, provides financial and technical assistance for biting fly programs, evaluates pesticides and their effects on the environment. Conducts training and extension programs regarding pesticides. Issues permits and licences for use, handling and control of pesticide chemicals.

POLLUTION CONTROL

Conducts investigations on non-compliance reports and public complaints, conducts source surveys and quality assurance programs, issues orders and recommends prosecutions.

ENVIRONMENT—*Continued*

VOTE 2 — POLLUTION PREVENTION AND CONTROL

SUMMARY BY SUB-PROGRAM

Reference No.	1988-89 Estimates	% Change From Comparable 1987-88 Estimates	Sub-Program	Comparable 1987-88 Estimates	Comparable 1986-87 Actual
	$	%		$	$
2.1	271,320	1.3	PROGRAM SUPPORT	267,806	230,350
2.2	4,496,396	8.2	ENVIRONMENTAL ASSESSMENT	4,155,920	3,629,339
2.3	3,174,405	4.9	STANDARDS AND APPROVALS	3,026,923	4,387,780
2.4	9,384,042	(2.3)	WASTES AND CHEMICALS	9,603,746	8,750,079
2.5	2,544,487	12.0	POLLUTION CONTROL	2,271,075	2,298,533
	AMOUNT TO BE VOTED 19,870,650	2.8	TOTAL PROGRAM	19,325,470	19,296,081
Operating	16,932,304	3.3		16,387,124	16,643,950
Capital	2,938,346	—		2,938,346	2,652,131

SUMMARY BY OBJECT OF EXPENDITURE

1988-89 Estimates	% Change From Comparable 1987-88 Estimates		Comparable 1987-88 Estimates
$	%		$
11,179,633	3.5	Salaries, Wages and Employee Benefits	10,804,200
4,395,171	(3.7)	Supplies and Services	4,564,924
3,875,500	9.6	Grants	3,536,000
420,346	—	Purchase of Fixed Assets	420,346
19,870,650	2.8	Total Program	19,325,470

SUMMARY OF MANPOWER AUTHORIZATION

271.2	Full-Time Equivalent Employment	268.2
230	Permanent Full-Time Positions	226

PROGRAM: LAND CONSERVATION

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of the Environment Act.
Land Surface Conservation and Reclamation Act.

OBJECTIVE OF PROGRAM:

To balance resource development with the maintenance of environmental quality through environmental evaluation, land conservation and reclamation.

PROGRAM DELIVERY MECHANISM:

Through contracted services and services provided by the Land Reclamation Division and the Land Conservation and Reclamation Council.

SERVICES PROVIDED BY PROGRAM:

Establishes land reclamation guidelines, ensures adherence through enforcement of the legislation and issuance of approvals, orders and reclamation certificates and undertakes specific reclamation projects.

ENVIRONMENT—*Continued*

VOTE 3 — LAND CONSERVATION

SUMMARY BY SUB-PROGRAM

Reference No.	1988-89 Estimates	% Change From Comparable 1987-88 Estimates	Sub-Program	Comparable 1987-88 Estimates	Comparable 1986-87 Actual
	$	%		$	$
			(NO SUB-PROGRAM BREAKDOWN)		
	AMOUNT TO BE VOTED 4,846,700	31.2	TOTAL PROGRAM	3,692,942	3,533,190
Operating	2,968,700	(9.5)		3,281,942	3,109,472
Capital	1,878,000	356.9		411,000	423,718

SUMMARY BY OBJECT OF EXPENDITURE

1988-89 Estimates	% Change From Comparable 1987-88 Estimates		Comparable 1987-88 Estimates
$	%		$
2,593,439	1.3	Salaries, Wages and Employee Benefits	2,559,255
2,245,261	100.0	Supplies and Services	1,122,687
—	—	Grants	—
8,000	(27.3)	Purchase of Fixed Assets	11,000
4,846,700	31.2	Total Program	3,692,942

SUMMARY OF MANPOWER AUTHORIZATION

55.0	Full-Time Equivalent Employment	61.0
51	Permanent Full-Time Positions	57

PROGRAM: WATER RESOURCES MANAGEMENT

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of the Environment Act.
Drainage Districts Act.
Ground Water Development Act.
Water Resources Act.

OBJECTIVE OF PROGRAM:

To assure that the multi-purpose water needs of Albertans are met and to solve water related problems.

PROGRAM DELIVERY MECHANISM:

Through the provision of grants to local authorities, contracted engineering services and consultant studies, and services provided by the Water Resources Administration, Development and Operations, Technical Services, and Planning divisions.

SERVICES PROVIDED BY SUB-PROGRAMS:

PROGRAM SUPPORT

Administrative and other activities, the costs of which are not identified with individual sub-programs.

SURFACE WATER DEVELOPMENT AND OPERATIONS

Develops directly or in conjunction with local authorities, surface water management projects through investigation, design and construction management. Operates and maintains Provincially owned water management projects such as dams, rivers, canals, drains, pumps, pipelines and erosion control works for multi-purpose water use and control.

WATER RESOURCES ADMINISTRATION

Administers and enforces the water resources legislation and regulations, and administers water resources programs and policies at the regional level. Provides grant funding for the cost-shared development by local authorities of water resources projects.

WATER RESOURCES PLANNING AND COORDINATION

Provides planning for regional water resources projects, coordinates multi-disciplinary studies on major water resources projects, develops an overall water resources management plan for each river basin, provides a framework for long-range water resources planning with regard to interprovincial agreements and commitments, and develops new policies and programs for water resources management.

DATA COLLECTION AND INVENTORY

Provides information, analysis, and forecasts of stream flow, flood frequency and magnitude, precipitation, lake levels and surface water supplies. Inspects and analyses river erosion and sediment transport.

GROUNDWATER DEVELOPMENT

Develops Provincial groundwater resources, investigates effect of developments on groundwater resources, and supplies a groundwater information data service to municipalities and other Government agencies.

VOTE 4 — WATER RESOURCES MANAGEMENT

SUMMARY BY SUB-PROGRAM

Reference No.	1988-89 Estimates	% Change From Comparable 1987-88 Estimates	Sub-Program	Comparable 1987-88 Estimates	Comparable 1986-87 Actual
	$	%		$	$
4.1	203,404	(2.8)	PROGRAM SUPPORT	209,370	189,942
4.2			SURFACE WATER DEVELOPMENT AND OPERATIONS		
	21,211,780	(0.7)	Budgetary	21,351,450	40,730,237
	—	—	Non-Budgetary	—	7,031,621
4.3	10,195,431	(4.9)	WATER RESOURCES ADMINISTRATION	10,720,000	11,426,794
4.4	4,324,609	(12.6)	WATER RESOURCES PLANNING AND COORDINATION	4,946,000	4,919,272
4.5	6,566,802	(2.6)	DATA COLLECTION AND INVENTORY	6,740,282	6,972,659
4.6	1,454,109	(12.9)	GROUNDWATER DEVELOPMENT	1,670,000	3,110,455
	43,956,135	(3.7)	Total Budgetary	45,637,102	67,349,359
	—	—	Total Non-Budgetary	—	7,031,621
	43,956,135	(3.7)	**Amount to be voted**	45,637,102	74,380,980
Operating	22,450,574	(4.0)	Budgetary	23,375,136	22,647,939
Capital	21,505,561	(3.4)	Budgetary	22,261,966	44,701,420
Capital	—	—	Non-Budgetary	—	7,031,621

SUMMARY BY OBJECT OF EXPENDITURE

1988-89 Estimates	% Change From Comparable 1987-88 Estimates		Comparable 1987-88 Estimates
$	%		$
21,158,732	(1.3)	Salaries, Wages and Employee Benefits	21,445,358
14,466,135	(16.5)	Supplies and Services	17,324,094
8,070,736	22.4	Grants	6,595,750
260,532	(4.2)	Purchase of Fixed Assets	271,900
43,956,135	(3.7)	Total Program	45,637,102

SUMMARY OF MANPOWER AUTHORIZATION

520.5	Full-Time Equivalent Employment	542.2
458	Permanent Full-Time Positions	471

ALBERTA ENVIRONMENTAL CENTRE

PROGRAM: INTERDISCIPLINARY ENVIRONMENTAL RESEARCH AND SERVICES

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of the Environment Act.
Agricultural Chemicals Act.
Agricultural Pests Act.
Weed Control Act.

OBJECTIVE OF PROGRAM:

To provide, in cooperation with other agencies, a comprehensive program in environmental protection, rehabilitation, control and management through research, development, diagnostic and analytical services.

PROGRAM DELIVERY MECHANISM:

Alberta Environmental Centre.

SERVICES PROVIDED BY SUB-PROGRAMS:

PROGRAM SUPPORT

Technical and administrative services, the costs of which are not identified with individual sub-programs.

PLANT SCIENCES

Provides diagnostic services and research into environmental problems regarding vegetation, pest management and reclamation.

CHEMISTRY

Provides chemical and microbiological analytical services and research regarding environmental problems.

ANIMAL SCIENCES

Assesses the effects of environmental changes on man, domestic animals and wildlife and conducts applied research to minimize or eliminate deleterious effects of environmental changes.

ENVIRONMENTAL TECHNOLOGY

Performs bench scale and pilot scale research and development projects involving the management of water and waste products.

ENVIRONMENT—*Continued*

ALBERTA ENVIRONMENTAL CENTRE

VOTE 5 — INTERDISCIPLINARY ENVIRONMENTAL RESEARCH AND SERVICES

SUMMARY BY SUB-PROGRAM

Reference No.	1988-89 Estimates	% Change From Comparable 1987-88 Estimates	Sub-Program	Comparable 1987-88 Estimates	Comparable 1986-87 Actual
	$	%		$	$
5.1	3,159,315	(32.2)	PROGRAM SUPPORT	4,661,391	5,336,237
5.2	1,503,866	(4.0)	PLANT SCIENCES	1,566,083	1,609,722
5.3	2,504,538	1.3	CHEMISTRY	2,471,446	2,634,207
5.4	2,022,790	(8.9)	ANIMAL SCIENCES	2,219,256	2,342,535
5.5	1,661,385	(9.2)	ENVIRONMENTAL TECHNOLOGY	1,830,009	1,939,762
	AMOUNT TO BE VOTED 10,851,894	(14.9)	TOTAL PROGRAM	12,748,185	13,862,463
Operating	10,309,826	(14.5)		12,065,897	13,063,649
Capital	542,068	(20.6)		682,288	798,814

SUMMARY BY OBJECT OF EXPENDITURE

1988-89 Estimates	% Change From Comparable 1987-88 Estimates		Comparable 1987-88 Estimates
$	%		$
7,137,988	(11.6)	Salaries, Wages and Employee Benefits	8,077,715
2,870,838	(22.3)	Supplies and Services	3,695,182
300,000	1.4	Grants	296,000
542,068	(20.2)	Purchase of Fixed Assets	679,288
1,000	. . .	Payments to MLAs	—
10,851,894	(14.9)	Total Program	12,748,185

SUMMARY OF MANPOWER AUTHORIZATION

182.4	Full-Time Equivalent Employment	214.9
158	Permanent Full-Time Positions	167

ALBERTA SPECIAL WASTE MANAGEMENT CORPORATION

PROGRAM: SPECIAL WASTE MANAGEMENT ASSISTANCE

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of the Environment Act.
Special Waste Management Corporation Act.

OBJECTIVE OF PROGRAM:

To provide funds to the Alberta Special Waste Management Corporation which operates to ensure that hazardous wastes are adequately dealt with so as to protect the health and safety of the public and the environment.

PROGRAM DELIVERY MECHANISM:

A grant is provided to the Corporation.

SERVICES PROVIDED BY PROGRAM:

Provides financial assistance to the Alberta Special Waste Management Corporation to cover the Corporation's administration expenditure, the cost of consultant studies and contracted services and any other activity required in the operation of a waste treatment facility at Swan Hills. Funds are also provided, as required, for the establishment and operation of a waste transfer and collection system.

ALBERTA SPECIAL WASTE MANAGEMENT CORPORATION

VOTE 6 — SPECIAL WASTE MANAGEMENT ASSISTANCE

SUMMARY BY SUB-PROGRAM

Reference No.	1988-89 Estimates	% Change From Comparable 1987-88 Estimates	Sub-Program	Comparable 1987-88 Estimates	Comparable 1986-87 Actual
	$	%		$	$
			(NO SUB-PROGRAM BREAKDOWN)		
	AMOUNT TO BE VOTED 27,958,000	87.0	TOTAL PROGRAM	14,949,000	18,660,000
Operating	23,358,000	158.3		9,044,000	3,311,000
Capital	4,600,000	(22.1)		5,905,000	15,349,000

SUMMARY BY OBJECT OF EXPENDITURE

1988-89 Estimates	% Change From Comparable 1987-88 Estimates		Comparable 1987-88 Estimates
$	%		$
—	—	Salaries, Wages and Employee Benefits	—
—	—	Supplies and Services	—
27,958,000	87.0	Grants	14,949,000
—	—	Purchase of Fixed Assets	—
27,958,000	87.0	Total Program	14,949,000

ENVIRONMENT COUNCIL OF ALBERTA

PROGRAM: OVERVIEW AND COORDINATION OF ENVIRONMENTAL CONSERVATION

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

- Environment Council Act.
- Department of the Environment Act.
- Clean Air Act.
- Clean Water Act.
- Wilderness Areas, Ecological Reserves and Natural Areas Act.

OBJECTIVE OF PROGRAM:

To review and coordinate Government and Government agency policies, programs, and administrative procedures as they pertain to environmental conservation, and to encourage public involvement in the discussion and analysis of environmental issues.

PROGRAM DELIVERY MECHANISM:

Delivery through internal policy analysis and reporting by Council members and support staff, the conducting of public hearings by Council members, and the compiling of relevant environmental information by the Council's support staff for distribution to information centres located throughout the Province.

SERVICES PROVIDED BY PROGRAM:

The Council holds public hearings and prepares reports on issues with environmental implications; appoints public advisory committees on environmental conservation and prescribes their duties and functions; compiles and disseminates environmental information, either general information or materials relevant to planned public hearings; conducts a continuing review of Government policies and administrative procedures; holds appeal hearings on stop orders issued under Provincial environmental legislation.

ENVIRONMENT COUNCIL OF ALBERTA

VOTE 7 — OVERVIEW AND COORDINATION OF ENVIRONMENTAL CONSERVATION

SUMMARY BY SUB-PROGRAM

Reference No.	1988-89 Estimates	% Change From Comparable 1987-88 Estimates	Sub-Program	Comparable 1987-88 Estimates	Comparable 1986-87 Actual
	$	%		$	$
			(NO SUB-PROGRAM BREAKDOWN)		
	AMOUNT TO BE VOTED 844,000	(6.2)	TOTAL PROGRAM	900,000	1,236,828
Operating	844,000	(6.2)		900,000	1,236,828
Capital	—	—		—	—

SUMMARY BY OBJECT OF EXPENDITURE

1988-89 Estimates	% Change From Comparable 1987-88 Estimates		Comparable 1987-88 Estimates
$	%		$
827,500	6.6	Salaries, Wages and Employee Benefits	776,251
—	—	Supplies and Services	—
16,500	(86.7)	Grants	123,749
—	—	Purchase of Fixed Assets	—
844,000	(6.2)	Total Program	900,000

SUMMARY OF MANPOWER AUTHORIZATION

20.0	Full-Time Equivalent Employment	20.0
20	Permanent Full-Time Positions	20

WATER RESOURCES REVOLVING FUND

The Water Resources Revolving Fund is authorized under the Water Resources Act, section 93(1), to provide machinery, equipment, services, stock and material for the investigation, construction, operation, maintenance and rehabilitation of water management projects.

Provides equipment for surveying and drilling investigations and for the maintenance and rehabilitation of hydraulic structures. Handles the acquisition, storage and selling of survey and drilling supplies, construction materials and maintenance supplies and materials.

Users are charged rental rates for equipment and an administrative charge on sales in order to recover direct and overhead costs and capital replacement costs over the lifetime of equipment.

WATER RESOURCES REVOLVING FUND

1988-89 Estimates		Comparable 1987-88 Estimates	Comparable 1986-87 Actual
$		$	$
	REVENUE:		
347,000	Sale of Merchandise	332,000	425,307
1,940,000	Equipment Rental	2,424,000	1,930,786
34,000	Gain on Disposal of Equipment	75,000	36,698
2,321,000	Total Revenue	2,831,000	2,392,791
	EXPENDITURE:		
324,000	Cost of Sales	311,000	411,782
1,894,000	Equipment Operation	2,415,000	1,937,032
75,000	General Operating Expenses	89,000	72,766
2,293,000	Total Expenditure	2,815,000	2,421,580
28,000	NET PROFIT (LOSS) FOR THE YEAR	16,000	(28,789)
(40,753)	SURPLUS (DEFICIT) AT BEGINNING OF YEAR	(2,963)	(33,964)
—	SURPLUS REPAID TO GENERAL REVENUE FUND	—	—
(12,753)	SURPLUS (DEFICIT) AT END OF YEAR	13,037	(62,753)

NET STATUTORY BUDGETARY EXPENDITURE

1988-89 Estimates		Comparable 1987-88 Estimates	Comparable 1986-87 Actual
(28,000)	Net Loss (Profit) for the Year	(16,000)	28,789
(521,000)	Non-Cash Charges	(501,000)	(519,930)
125,000	Increase (Decrease) in Assets Charged to Expenditure on Consolidation	799,400	458,350
—	Surplus Repaid to General Revenue Fund	—	—
(424,000)	Net Statutory Budgetary Expenditure	282,400	(32,791)
—	Functions Transferred from (to) Voted Programs	—	—
(424,000)	Comparable Net Statutory Budgetary Expenditure	282,400	(32,791)
(535,000)	Operating	(507,600)	(537,490)
111,000	Capital	790,000	504,699

Alberta

EXECUTIVE COUNCIL

THE HONOURABLE DON GETTY
Premier
307 Legislature Building, 427-2251

G. B. MELLON
Deputy Minister of Executive Council
305 Legislature Building, 427-2251

The Executive Council consists of the Premier and Ministers of the Crown who, by executive procedure and orders approved by the Lieutenant Governor, translate the wishes of the electors of the Province into policy decisions and consequent programs, under authority provided by the Legislative Assembly and provincial statutes.

THE HONOURABLE DAVE RUSSELL
Minister Responsible for
Public Affairs Bureau and
Public Service Employee Relations Board
323 Legislature Building, 427-2291

THE HONOURABLE NEIL CRAWFORD
Minister
of Special Projects
227 Legislature Building, 427-2610

THE HONOURABLE AL (BOOMER) ADAIR
Minister Responsible for
Northern Alberta Development Council
208 Legislature Building, 427-2080

THE HONOURABLE DR. IAN C. REID
Minister Responsible for
Professions and Occupations Bureau
420 Legislature Building, 427-3664

THE HONOURABLE KEN KOWALSKI
Minister Responsible for
Alberta Public Safety Services
132 Legislature Building, 427-2391

THE HONOURABLE ELAINE McCOY
Minister Responsible for
Women's Issues
104 Legislature Building, 427-2305

Vacant
Chairman, Water Resources Commission
9th Floor, 10045 - 111 Street, 422-4232

GERALD J. DeSORCY
Chairman, Energy Resources Conservation Board
14th Floor, Energy Resources Conservation Board Building
Calgary, 297-8311

EXECUTIVE COUNCIL — *Continued*

COMPARATIVE SUMMARY OF EXPENDITURE

VOTE	PROGRAM/ SUPPORT SERVICE	**1988-89 Estimates**	% Change From Comparable 1987-88 Estimates	Comparable 1987-88 Estimates	Comparable 1986-87 Actual
		$	%	$	$
1	EXECUTIVE COUNCIL ADMINISTRATION. Including Premier's Office, Executive Council Office and Lieutenant Governor's Office	3,586,778	4.9	3,419,798	3,094,781
	Sub-Total	3,586,778	4.9	3,419,798	3,094,781
	AGENCIES REPORTING TO EXECUTIVE COUNCIL THROUGH MINISTERS OF THE CROWN				
2	Northern Development	8,106,000	(7.5)	8,765,000	2,778,796
3	Energy Resources Conservation	20,439,000	(3.8)	21,254,000	24,504,000
4	Coordination and Advice Respecting Women's Issues	799,580	10.9	720,787	657,882
5	Water Resources Advisory Services	246,000	(7.0)	264,493	208,372
6	Disaster Services and Dangerous Goods Control	4,076,000	1.0	4,037,600	23,694,715
7	Public Service Employee Relations	391,951	7.2	365,730	335,717
8	Development of Policy and Legislation for Professions and Occupations	983,133	(7.1)	1,058,840	899,571
9	Public Affairs	13,176,145	38.2	9,534,716	12,647,070
10	Premier's Commission on Future Health Care for Albertans	1,950,000	. . .	—	—
11	Premier's Council on the Status of Persons with Disabilities	678,247	. . .	—	—
	Sub-Total	50,846,056	10.5	46,001,166	65,726,123
	Amount to be voted	54,432,834	10.1	49,420,964	68,820,902

EXECUTIVE COUNCIL ADMINISTRATION

EXECUTIVE COUNCIL ADMINISTRATION INCLUDES THE FOLLOWING:

OFFICE OF THE PREMIER

Provides for the operating expenses of the Office of the Premier.

GENERAL ADMINISTRATION

Provides administrative services to the Executive Council and its members.

OFFICE OF THE LIEUTENANT GOVERNOR

Provides the Lieutenant Governor with secretarial and clerical services.

PROJECT MANAGEMENT

Coordinates the implementation of projects assigned by Executive Council.

PROTOCOL

Provides for the reception of dignitaries for the Government of Alberta.

REGULATORY REFORM OFFICE

Coordinates procedures to facilitate greater public participation in the Government of Alberta's regulation-making process.

MINISTER OF SPECIAL PROJECTS

Conducts special projects at the request of the Government.

VOTE 1 — EXECUTIVE COUNCIL ADMINISTRATION

SUMMARY BY ELEMENT

Reference No.	1988-89 Estimates	% Change From Comparable 1987-88 Estimates	Element	Comparable 1987-88 Estimates	Comparable 1986-87 Actual
	$	%		$	$
1.0.1	540,239	2.0	OFFICE OF THE PREMIER	529,489	558,690
1.0.2	1,588,396	(2.2)	GENERAL ADMINISTRATION	1,623,578	1,533,284
1.0.3	118,567	1.1	OFFICE OF THE LIEUTENANT GOVERNOR	117,267	105,150
1.0.4	386,995	(23.8)	PROJECT MANAGEMENT	507,802	261,557
1.0.5	541,949	5.9	PROTOCOL	511,733	524,345
1.0.6	121,232	(6.7)	REGULATORY REFORM OFFICE	129,929	111,755
1.0.7	289,400	. . .	MINISTER OF SPECIAL PROJECTS	—	—
	AMOUNT TO BE VOTED 3,586,778	4.9	TOTAL EXECUTIVE COUNCIL ADMINISTRATION	3,419,798	3,094,781
Operating	3,536,778	4.6		3,379,798	3,085,757
Capital	50,000	25.0		40,000	9,024

SUMMARY BY OBJECT OF EXPENDITURE

1988-89 Estimates	% Change From Comparable 1987-88 Estimates		Comparable 1987-88 Estimates
$	%		$
59,650	3.2	Premier's Salary and Benefits	57,800
44,615	. . .	Minister's Salary and Benefits	—
2,477,063	12.3	Salaries, Wages and Employee Benefits	2,205,817
944,450	(14.5)	Supplies and Services	1,105,181
—	—	Grants	—
50,000	25.0	Purchase of Fixed Assets	40,000
11,000	—	Payments to MLAs	11,000
3,586,778	4.9	Total Executive Council Administration	3,419,798

SUMMARY OF MANPOWER AUTHORIZATION

62.0	Full-Time Equivalent Employment	57.0
46	Permanent Full-Time Positions	43

PROGRAM: NORTHERN DEVELOPMENT

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Northern Alberta Development Council Act.
Department of Transportation and Utilities Act.

OBJECTIVE OF PROGRAM:

To support the Northern Alberta Development Council in the promotion of socio-economic development of northern Alberta.

PROGRAM DELIVERY MECHANISM:

Through the staff and resources of the Northern Development Branch situated in Peace River, and via the meetings, seminars, workshops and conferences held by the Northern Alberta Development Council. Financial assistance is provided through the programs of the Canada/Alberta Northern Development Agreement.

SERVICES PROVIDED BY PROGRAM:

In addition to providing administrative support to the Northern Alberta Development Council, the Branch monitors the delivery of Government programs in the north and works with departments and agencies to assist them in achieving as many opportunities for socio-economic development as possible. Research is either sponsored or undertaken internally to support this activity, and briefs presented to the Northern Alberta Development Council are analysed and responses prepared. Financial assistance to support community and economic development initiatives is provided through the programs of the Canada/Alberta Northern Development Agreement (1986-1991).

EXECUTIVE COUNCIL—*Continued*

VOTE 2 — NORTHERN DEVELOPMENT

SUMMARY BY SUB-PROGRAM

Reference No.	1988-89 Estimates	% Change From Comparable 1987-88 Estimates	Sub-Program	Comparable 1987-88 Estimates	Comparable 1986-87 Actual
	$	%		$	$
			(NO SUB-PROGRAM BREAKDOWN)		
	AMOUNT TO BE VOTED 8,106,000	(7.5)	TOTAL PROGRAM	8,765,000	2,778,796
Operating	8,093,700	(7.5)		8,751,410	2,771,410
Capital	12,300	(9.5)		13,590	7,386

SUMMARY BY OBJECT OF EXPENDITURE

1988-89 Estimates	% Change From Comparable 1987-88 Estimates		Comparable 1987-88 Estimates
$	%		$
867,542	3.7	Salaries, Wages and Employee Benefits	836,509
1,215,512	(3.4)	Supplies and Services	1,258,499
5,996,082	(9.7)	Grants	6,641,838
12,300	(9.5)	Purchase of Fixed Assets	13,590
14,564	—	Payments to MLAs	14,564
8,106,000	(7.5)	Total Program	8,765,000

SUMMARY OF MANPOWER AUTHORIZATION

20.7	Full-Time Equivalent Employment	20.7
13	Permanent Full-Time Positions	13

ENERGY RESOURCES CONSERVATION BOARD

PROGRAM: ENERGY RESOURCES CONSERVATION

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Energy Resources Conservation Act.
Coal Conservation Act.
Coal Mines Safety Act.
Gas Resources Preservation Act.
Hydro and Electric Energy Act.
Oil and Gas Conservation Act.
Oil Sands Conservation Act.
Pipeline Act.
Quarries Regulation Act.
Turner Valley Unit Operations Act.

OBJECTIVE OF PROGRAM:

Financial assistance is provided to ensure that Alberta's energy resources are utilized in a manner which is consistent with resource conservation and environment preservation.

PROGRAM DELIVERY MECHANISM:

Board members, field and support staff provide investigative, adjudicative and administrative services at head office and regional locations. All of the Board's activities relating to coal, hydro and electric operations are funded by Government assistance. With the exception of the costs associated with the data processing enhancement of the Board's Oil and Gas Reporting System which are to be borne solely by the Government, all oil and gas related expenses are shared equally by Government and industry.

SERVICES PROVIDED BY PROGRAM:

Appraisals of the Province's energy and other mineral resources are developed. Advice and recommendations regarding energy resources and policy are provided. Applications for the production of energy resources and industrial development permits are considered in order to ensure orderly development of the resources. Production is monitored, as are measures to ensure conservation, prevent waste, control pollution and promote safe practice.

ENERGY RESOURCES CONSERVATION BOARD

VOTE 3 — ENERGY RESOURCES CONSERVATION

SUMMARY BY SUB-PROGRAM

Reference No.	1988-89 Estimates	% Change From Comparable 1987-88 Estimates	Sub-Program	Comparable 1987-88 Estimates	Comparable 1986-87 Actual
	$	%		$	$
			(NO SUB-PROGRAM BREAKDOWN)		
	AMOUNT TO BE VOTED 20,439,000	(3.8)	TOTAL PROGRAM	21,254,000	24,504,000
Operating	20,439,000	(3.8)		21,254,000	24,504,000
Capital	—	—		—	—

SUMMARY BY OBJECT OF EXPENDITURE

1988-89 Estimates	% Change From Comparable 1987-88 Estimates		Comparable 1987-88 Estimates
$	%		$
—	—	Salaries, Wages and Employee Benefits	—
—	—	Supplies and Services	—
20,439,000	(3.8)	Grants	21,254,000
—	—	Purchase of Fixed Assets	—
20,439,000	(3.8)	Total Program	21,254,000

PROGRAM: COORDINATION AND ADVICE RESPECTING WOMEN'S ISSUES

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Women's Secretariat Act.
Alberta Advisory Council on Women's Issues Act.

OBJECTIVE OF PROGRAM:

To review public policies and coordinate policy formulation and implementation regarding issues of concern to women, and to promote public awareness and advise the Minister on matters relating to the status of women.

PROGRAM DELIVERY MECHANISM:

Liaison with Government departments to assist in reviewing policies, programs and legislation; dissemination of information; administration of grants; and coordination of public meetings on women's issues.

SERVICES PROVIDED BY SUB-PROGRAMS:

WOMEN'S SECRETARIAT

Provides review of public policies and programs having special relevance to women; provides coordination between and liaison with Government departments on subjects of concern to women, and collects and disseminates information of interest to women and women's organizations.

ADVISORY COUNCIL ON WOMEN'S ISSUES

Provides advice to the Minister reflecting the views of Albertans on matters of particular concern to women.

EXECUTIVE COUNCIL—*Continued*

VOTE 4 — COORDINATION AND ADVICE RESPECTING WOMEN'S ISSUES

SUMMARY BY SUB-PROGRAM

Reference No.	1988-89 Estimates	% Change From Comparable 1987-88 Estimates	Sub-Program	Comparable 1987-88 Estimates	Comparable 1986-87 Actual
	$	%		$	$
4.1	560,180	14.3	WOMEN'S SECRETARIAT	489,912	479,486
4.2	239,400	3.7	ADVISORY COUNCIL ON WOMEN'S ISSUES	230,875	178,396
	AMOUNT TO BE VOTED 799,580	10.9	TOTAL PROGRAM	720,787	657,882
Operating	799,580	11.2		718,787	637,891
Capital	—	(100.0)		2,000	19,991

SUMMARY BY OBJECT OF EXPENDITURE

1988-89 Estimates	% Change From Comparable 1987-88 Estimates		Comparable 1987-88 Estimates
$	%		$
533,280	20.8	Salaries, Wages and Employee Benefits	441,429
225,800	(4.7)	Supplies and Services	236,826
40,500	(0.1)	Grants	40,532
—	(100.0)	Purchase of Fixed Assets	2,000
799,580	10.9	Total Program	720,787

SUMMARY OF MANPOWER AUTHORIZATION

13.5	Full-Time Equivalent Employment	12.0
13	Permanent Full-Time Positions	11

WATER RESOURCES COMMISSION

I.D.S.S.: WATER RESOURCES ADVISORY SERVICES

AUTHORITY FOR ESTABLISHMENT OF I.D.S.S.:

Water Resources Commission Act.

OBJECTIVE OF I.D.S.S.:

To advise the Lieutenant Governor in Council on policies and programs respecting Alberta's water resources.

I.D.S.S. DELIVERY MECHANISM:

Water Resources Commission.

SERVICES PROVIDED BY I.D.S.S.:

Conducts assessments of long-term water resources planning by the Government of Alberta, undertakes evaluations of specific water resources projects, provides for interdepartmental coordination of water resources programs, monitors intergovernmental negotiations affecting Alberta's water resources, and advises the Lieutenant Governor in Council on policies and programs affecting Alberta's water resources.

WATER RESOURCES COMMISSION

VOTE 5 — WATER RESOURCES ADVISORY SERVICES

SUMMARY BY SUB-SERVICE

Reference No.	1988-89 Estimates	% Change From Comparable 1987-88 Estimates	Sub-Service	Comparable 1987-88 Estimates	Comparable 1986-87 Actual
	$	%		$	$
			(NO SUB-SERVICE BREAKDOWN)		
	AMOUNT TO BE VOTED 246,000	(7.0)	TOTAL I.D.S.S.	264,493	208,372
Operating	245,000	(7.0)		263,493	207,690
Capital	1,000	—		1,000	682

SUMMARY BY OBJECT OF EXPENDITURE

1988-89 Estimates	% Change From Comparable 1987-88 Estimates		Comparable 1987-88 Estimates
$	%		$
145,660	(3.3)	Salaries, Wages and Employee Benefits	150,693
74,840	(15.6)	Supplies and Services	88,700
—	—	Grants	—
1,000	—	Purchase of Fixed Assets	1,000
24,500	1.7	Payments to MLAs	24,100
246,000	(7.0)	Total I.D.S.S.	264,493

SUMMARY OF MANPOWER AUTHORIZATION

3.1	Full-Time Equivalent Employment	3.1
—	Permanent Full-Time Positions	—

ALBERTA PUBLIC SAFETY SERVICES

PROGRAM: DISASTER SERVICES AND DANGEROUS GOODS CONTROL

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Public Safety Services Act.
Transportation of Dangerous Goods Control Act.

OBJECTIVE OF PROGRAM:

To develop an overall Provincial program of preparedness for, and response to, emergencies and disasters.

To administer and enforce the federal and Provincial regulations pertaining to the movement of dangerous goods.

PROGRAM DELIVERY MECHANISM:

Through seven field offices, maintain direct contact with municipal officials to advise and assist in the development and maintenance of preparation and response to emergencies and disasters.

Through a central compliance information centre and five inspection offices throughout the Province, maintain direct contact with private industry to ensure maximum compliance with the federal and Provincial regulatory standards relevant to the handling, offering and transportation of dangerous goods within the Province.

Through the Disaster Services Training School, provide training support for the agency as well as training municipal officials, health and social service officials, and other dangerous goods inspection and enforcement personnel.

SERVICES PROVIDED BY SUB-PROGRAMS:

PROGRAM SUPPORT

Administrative and other activities, the costs of which are not identified with individual sub-programs.

DISASTER SERVICES

Provides assistance and guidance to Alberta Government departments, agencies, institutions, health-care facilities and municipal officials in developing emergency preparedness programs through the Plans and Operations, Disaster Health Services, Field Services and Disaster Social Services branches.

DANGEROUS GOODS CONTROL

Provides administrative support and guidance to industry dealing with the handling, offering and transporting of dangerous goods and also to municipalities and Government departments with respect to enforcing regulatory standards and by-law enactment through the Inspections and Operational Support branches.

DISASTER ASSISTANCE

Provides assistance and operational coordination for Government departments and municipalities dealing with peacetime emergencies or disasters, including financial assistance to disaster victims, through the Response and Assistance branches.

EXECUTIVE COUNCIL—*Continued*

ALBERTA PUBLIC SAFETY SERVICES

VOTE 6 — DISASTER SERVICES AND DANGEROUS GOODS CONTROL

SUMMARY BY SUB-PROGRAM

Reference No.	1988-89 Estimates	% Change From Comparable 1987-88 Estimates	Sub-Program	Comparable 1987-88 Estimates	Comparable 1986-87 Actual
	$	%		$	$
6.1	1,871,100	(5.2)	PROGRAM SUPPORT	1,974,500	1,916,866
6.2	1,183,800	6.4	DISASTER SERVICES	1,112,200	1,445,940
6.3	898,600	8.1	DANGEROUS GOODS CONTROL	831,400	848,363
6.4	122,500	2.5	DISASTER ASSISTANCE	119,500	19,483,546
	AMOUNT TO BE VOTED 4,076,000	1.0	TOTAL PROGRAM	4,037,600	23,694,715
Operating	3,947,800	2.9		3,835,100	23,164,353
Capital	128,200	(36.7)		202,500	530,362

SUMMARY BY OBJECT OF EXPENDITURE

1988-89 Estimates	% Change From Comparable 1987-88 Estimates		Comparable 1987-88 Estimates
$	%		$
3,253,200	7.4	Salaries, Wages and Employee Benefits	3,029,500
619,600	(23.1)	Supplies and Services	805,600
75,000	. . .	Grants	—
128,200	(36.7)	Purchase of Fixed Assets	202,500
4,076,000	1.0	Total Program	4,037,600

SUMMARY OF MANPOWER AUTHORIZATION

86.0	Full-Time Equivalent Employment	86.0
86	Permanent Full-Time Positions	86

PUBLIC SERVICE EMPLOYEE RELATIONS BOARD

PROGRAM: PUBLIC SERVICE EMPLOYEE RELATIONS

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Public Service Employee Relations Act.

OBJECTIVE OF PROGRAM:

To administer provisions of the Public Service Employee Relations Act.

PROGRAM DELIVERY MECHANISM:

Appointment of mediators and establishment of arbitration boards.

SERVICES PROVIDED BY PROGRAM:

Through hearings, the Public Service Employee Relations Board administers procedures for settlements of employer/labour disputes.

PUBLIC SERVICE EMPLOYEE RELATIONS BOARD

VOTE 7 — PUBLIC SERVICE EMPLOYEE RELATIONS

SUMMARY BY SUB-PROGRAM

Reference No.	1988-89 Estimates	% Change From Comparable 1987-88 Estimates	Sub-Program	Comparable 1987-88 Estimates	Comparable 1986-87 Actual
	$	%		$	$
			(NO SUB-PROGRAM BREAKDOWN)		
	AMOUNT TO BE VOTED 391,951	7.2	TOTAL PROGRAM	365,730	335,717
Operating	391,951	7.2		365,730	326,369
Capital	—	—		—	9,348

SUMMARY BY OBJECT OF EXPENDITURE

1988-89 Estimates	% Change From Comparable 1987-88 Estimates		Comparable 1987-88 Estimates
$	%		$
183,251	3.3	Salaries, Wages and Employee Benefits	177,330
208,700	10.8	Supplies and Services	188,400
—	—	Grants	—
—	—	Purchase of Fixed Assets	—
391,951	7.2	Total Program	365,730

SUMMARY OF MANPOWER AUTHORIZATION

4.0	Full-Time Equivalent Employment	4.0
4	Permanent Full-Time Positions	4

PROFESSIONS AND OCCUPATIONS BUREAU

PROGRAM: DEVELOPMENT OF POLICY AND LEGISLATION FOR PROFESSIONS AND OCCUPATIONS

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Health Disciplines Act.

Manpower Planning Unit and Health and Social Services Disciplines Committee Administrative Order in Council 599/87.

OBJECTIVE OF PROGRAM:

To develop professional legislation according to policy guidelines; to administer specific health statutes governed by Government-appointed boards; to provide advice to Government on issues related to the regulation of professions in the Province; to coordinate health and social service manpower planning activities for the Alberta Health and Social Services Disciplines Committee.

PROGRAM DELIVERY MECHANISM:

Administrative/research staff within the Professions and Occupations Bureau; manpower planning unit of the Alberta Health and Social Services Disciplines Committee.

SERVICES PROVIDED BY PROGRAM:

Carries out planning and research activities to enable the Government, boards and committees to make decisions respecting regulation of professions; provides administrative support to boards and committees which are responsible for registration, educational standards and discipline of non-self-governing health occupations.

Carries out planning and research activities to enable the Alberta Health and Social Services Disciplines Committee to advise the Government on health and social services manpower issues; maintains a data and information base on the supply and demand of health and social services personnel in Alberta; publishes and distributes manpower reports to Government users and outside agencies.

EXECUTIVE COUNCIL—*Continued*

PROFESSIONS AND OCCUPATIONS BUREAU

VOTE 8 — DEVELOPMENT OF POLICY AND LEGISLATION FOR PROFESSIONS AND OCCUPATIONS

SUMMARY BY SUB-PROGRAM

Reference No.	1988-89 Estimates	% Change From Comparable 1987-88 Estimates	Sub-Program	Comparable 1987-88 Estimates	Comparable 1986-87 Actual
	$	%		$	$
			(NO SUB-PROGRAM BREAKDOWN)		
	AMOUNT TO BE VOTED 983,133	(7.1)	TOTAL PROGRAM	1,058,840	899,571
Operating	969,133	(7.2)		1,043,840	845,027
Capital	14,000	(6.7)		15,000	54,544

SUMMARY BY OBJECT OF EXPENDITURE

1988-89 Estimates	% Change From Comparable 1987-88 Estimates		Comparable 1987-88 Estimates
$	%		$
553,760	3.7	Salaries, Wages and Employee Benefits	533,957
415,373	(18.5)	Supplies and Services	509,883
—	—	Grants	—
14,000	(6.7)	Purchase of Fixed Assets	15,000
983,133	(7.1)	Total Program	1,058,840

SUMMARY OF MANPOWER AUTHORIZATION

17.0	Full-Time Equivalent Employment	17.0
11	Permanent Full-Time Positions	11

PUBLIC AFFAIRS BUREAU

I.D.S.S.: PUBLIC AFFAIRS

AUTHORITY FOR ESTABLISHMENT OF I.D.S.S.:

Order in Council 555/73.
Appropriation Act, 1988.

OBJECTIVE OF I.D.S.S.:

To provide communications support services to Government.

I.D.S.S. DELIVERY MECHANISM:

Communications and production staff to advise on, plan and implement communications programs; utilization of private sector production services; operators to staff information and referral switchboards.

SERVICES PROVIDED BY I.D.S.S.:

Public Affairs Officers assigned to departments provide advice on communications needs as well as planning and implementing information programs. The Regional Information Telephone Enquiry (R.I.T.E.) System is managed. Itineraries are arranged for visiting journalists and foreign missions. Guide programs are provided in the Legislature Building, Pedway and Government House. The procurement of advertising, printing and graphic design services is coordinated. Provincially owned films are maintained and distributed. The Alberta Gazette, statutes, regulations, etc. are printed and distributed. Photographic, film processing and audio-visual production services are provided or arranged for through the private sector. Design, construction and installation of Government displays is arranged. General promotional pavilions at major fairs are designed and operated.

EXECUTIVE COUNCIL—*Continued*

PUBLIC AFFAIRS BUREAU

VOTE 9 — PUBLIC AFFAIRS

SUMMARY BY SUB-SERVICE

Reference No.	1988-89 Estimates	% Change From Comparable 1987-88 Estimates	Sub-Service	Comparable 1987-88 Estimates	Comparable 1986-87 Actual
	$	%		$	$
			(NO SUB-SERVICE BREAKDOWN)		
	AMOUNT TO BE VOTED 13,176,145	38.2	TOTAL I.D.S.S.	9,534,716	12,647,070
Operating	13,123,145	38.4		9,479,616	12,557,524
Capital	53,000	(3.8)		55,100	89,546

SUMMARY BY OBJECT OF EXPENDITURE

1988-89 Estimates	% Change From Comparable 1987-88 Estimates		Comparable 1987-88 Estimates
$	%		$
7,192,439	2.2	Salaries, Wages and Employee Benefits	7,036,813
5,930,706	142.8	Supplies and Services	2,442,803
—	—	Grants	—
53,000	(3.8)	Purchase of Fixed Assets	55,100
13,176,145	38.2	Total I.D.S.S.	9,534,716

SUMMARY OF MANPOWER AUTHORIZATION

219.4	Full-Time Equivalent Employment	220.1
218	Permanent Full-Time Positions	218

PROGRAM: PREMIER'S COMMISSION ON FUTURE HEALTH CARE FOR ALBERTANS

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Order in Council 848/87.

OBJECTIVE OF PROGRAM:

To recommend a course of action to ensure Alberta's health care system continues to be the best in Canada well into the next century.

PROGRAM DELIVERY MECHANISM:

Through the staff and members of the Commission and via public meetings and submissions.

SERVICES PROVIDED BY PROGRAM:

Examines and provides recommendations on changes in future health requirements for Albertans; on the roles and responsibilities of all groups and individuals involved in planning, delivering and funding future health services and programs; on incentives and mechanisms to maintain the quality and accessibility of health services; on ways and means to encourage innovative, effective and economical use of health resources, and on the promotion of health and the prevention of disease.

VOTE 10 — PREMIER'S COMMISSION ON FUTURE HEALTH CARE FOR ALBERTANS

SUMMARY BY SUB-PROGRAM

Reference No.	1988-89 Estimates	% Change From Comparable 1987-88 Estimates	Sub-Program	Comparable 1987-88 Estimates	Comparable 1986-87 Actual
	$	%		$	$
			(NO SUB-PROGRAM BREAKDOWN)		
	AMOUNT TO BE VOTED 1,950,000	. . .	TOTAL PROGRAM	—	—
Operating	1,930,000	. . .		—	—
Capital	20,000	. . .		—	—

SUMMARY BY OBJECT OF EXPENDITURE

1988-89 Estimates	% Change From Comparable 1987-88 Estimates		Comparable 1987-88 Estimates
$	%		$
458,000	. . .	Salaries, Wages and Employee Benefits	—
1,472,000	. . .	Supplies and Services	—
—	—	Grants	—
20,000	. . .	Purchase of Fixed Assets	—
1,950,000	. . .	Total Program	—

SUMMARY OF MANPOWER AUTHORIZATION

8.0	**Full-Time Equivalent Employment**	—
—	**Permanent Full-Time Positions**	—

PROGRAM: PREMIER'S COUNCIL ON THE STATUS OF PERSONS WITH DISABILITIES

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Premier's Council on the Status of Persons with Disabilities Act (legislation pending).

OBJECTIVE OF PROGRAM:

To make recommendations on matters pertaining to the opportunity for full and equal participation of persons with disabilities in the life of the Province.

PROGRAM DELIVERY MECHANISM:

Through the staff and members of the Council; public meetings; liaison with Government departments; and the collection and dissemination of information.

SERVICES PROVIDED BY PROGRAM:

Provides review of current and emerging issues and policies; reviews the provision of funding, services and programs for persons with disabilities; prepares communication packages, and consults with and makes recommendations to all levels of government, volunteer associations, businesses, universities and individuals on matters concerning the status of persons with disabilities.

VOTE 11 — PREMIER'S COUNCIL ON THE STATUS OF PERSONS WITH DISABILITIES

SUMMARY BY SUB-PROGRAM

Reference No.	1988-89 Estimates	% Change From Comparable 1987-88 Estimates	Sub-Program	Comparable 1987-88 Estimates	Comparable 1986-87 Actual
	$	%		$	$
			(NO SUB-PROGRAM BREAKDOWN)		
	AMOUNT TO BE VOTED 678,247	. . .	TOTAL PROGRAM	—	—
Operating	612,247	. . .		—	—
Capital	66,000	. . .		—	—

SUMMARY BY OBJECT OF EXPENDITURE

1988-89 Estimates	% Change From Comparable 1987-88 Estimates		Comparable 1987-88 Estimates
$	%		$
194,500	. . .	Salaries, Wages and Employee Benefits	—
417,747	. . .	Supplies and Services	—
—	—	Grants	—
66,000	. . .	Purchase of Fixed Assets	—
678,247	. . .	Total Program	—

SUMMARY OF MANPOWER AUTHORIZATION

5.0	Full-Time Equivalent Employment	—
4	Permanent Full-Time Positions	—

Alberta

FEDERAL AND INTERGOVERNMENTAL AFFAIRS

THE HONOURABLE J. D. HORSMAN
Minister
320 Legislature Building, 427-2585

A. G. McDONALD
Deputy Minister
2200, 10025 Jasper Avenue, 427-6644

The Ministry is responsible for coordination of all activities of the Government of Alberta and its agencies in relation to the Government of Canada, the governments of the provinces and territories of Canada and the governments of foreign countries.

COMPARATIVE SUMMARY OF EXPENDITURE

VOTE	PROGRAM/ SUPPORT SERVICE	**1988-89 Estimates**	% Change From Comparable 1987-88 Estimates	Comparable 1987-88 Estimates	Comparable 1986-87 Actual
		$	%	$	$
1	Intergovernmental Coordination and Research	9,227,000	26.4	7,299,889	8,101,532
	Amount to be voted	9,227,000	26.4	7,299,889	8,101,532

I.D.S.S.: INTERGOVERNMENTAL COORDINATION AND RESEARCH

AUTHORITY FOR ESTABLISHMENT OF I.D.S.S.:

Department of Federal and Intergovernmental Affairs Act.

OBJECTIVE OF I.D.S.S.:

To coordinate policy development programs and plans related to intergovernmental affairs.

I.D.S.S. DELIVERY MECHANISM:

Central office and Alberta offices in Canada and abroad.

SERVICES PROVIDED BY ELEMENTS:

MINISTER'S OFFICE

Provides for the operating expenses of the Minister's office of both Federal and Intergovernmental Affairs and the Department of the Attorney General.

ADMINISTRATIVE SUPPORT

Administrative and other activities, the costs of which are not identified with individual elements.

INTERGOVERNMENTAL AFFAIRS

Provides research and coordinating services for intergovernmental issues relating to social and constitutional, economics and resources and international affairs.

ALBERTA OFFICES

Provides for Agents General and staff in Alberta House in London, Tokyo, Hong Kong and New York, director and staff in the Alberta office in Ottawa, and clerical support staff and administration costs of other Alberta offices.

ALBERTA TRADE REPRESENTATIVE

Provides coordination of bilateral and multilateral trade negotiations.

CONFERENCES AND MISSIONS

Provides funds for intergovernmental conferences, Alberta special relationships and support to the Asia Pacific Foundation.

TRANSLATION BUREAU

Provides translation and interpretation services to Government.

VOTE 1 — INTERGOVERNMENTAL COORDINATION AND RESEARCH

SUMMARY BY ELEMENT

Reference No.	1988-89 Estimates	% Change From Comparable 1987-88 Estimates	Element	Comparable 1987-88 Estimates	Comparable 1986-87 Actual
	$	%		$	$
1.0.1	354,000	1.8	MINISTER'S OFFICE	347,800	302,080
1.0.2	928,000	(0.1)	ADMINISTRATIVE SUPPORT	928,800	1,053,370
1.0.3	2,161,000	7.1	INTERGOVERNMENTAL AFFAIRS	2,017,399	1,935,524
1.0.4	4,350,000	73.2	ALBERTA OFFICES	2,511,250	2,835,564
1.0.5	561,000	(10.1)	ALBERTA TRADE REPRESENTATIVE	624,000	719,808
1.0.6	658,000	(1.1)	CONFERENCES AND MISSIONS	665,650	1,037,991
1.0.7	215,000	4.9	TRANSLATION BUREAU	204,990	217,195
	AMOUNT TO BE VOTED 9,227,000	26.4	TOTAL I.D.S.S.	7,299,889	8,101,532
Operating	9,147,000	26.2		7,245,889	7,981,709
Capital	80,000	48.1		54,000	119,823

SUMMARY BY OBJECT OF EXPENDITURE

1988-89 Estimates	% Change From Comparable 1987-88 Estimates		Comparable 1987-88 Estimates
$	%		$
44,615	3.5	Minister's Salary and Benefits	43,100
5,806,000	32.1	Salaries, Wages and Employee Benefits	4,393,700
2,832,385	20.0	Supplies and Services	2,361,089
457,000	3.5	Grants	441,650
80,000	48.1	Purchase of Fixed Assets	54,000
7,000	10.2	Bank Charges	6,350
9,227,000	26.4	Total I.D.S.S.	7,299,889

SUMMARY OF MANPOWER AUTHORIZATION

115.5	Full-Time Equivalent Employment	108.5
72	Permanent Full-Time Positions	69

Alberta

FORESTRY, LANDS AND WILDLIFE

THE HONOURABLE LEROY FJORDBOTTEN
Minister
403 Legislature Building, 427-3674

F. W. McDOUGALL
Deputy Minister
10th Floor, Petroleum Plaza South, 427-3552

The Ministry is responsible for the administration and management of Alberta's forest resources, public lands, and fish and wildlife resources. The Ministry is also responsible for developing the Government of Alberta's integrated resource policy and planning services and coordinates all Government surveying and mapping activities.

COMPARATIVE SUMMARY OF EXPENDITURE

VOTE	PROGRAM/ SUPPORT SERVICE	1988-89 Estimates	% Change From Comparable 1987-88 Estimates	Comparable 1987-88 Estimates	Comparable 1986-87 Actual
		$	%	$	$
1	Departmental Support Services	11,476,795	(6.2)	12,236,111	12,103,585
2	Fish and Wildlife Conservation	22,229,766	(2.9)	22,896,933	27,548,037
3	Forest Resources Management	86,348,443	1.3	85,205,293	87,106,727
4	Public Lands Management and Land Information Services	36,078,888	(6.7)	38,677,364	57,089,885
	Amount to be voted	156,133,892	(1.8)	159,015,701	183,848,234
	Net Statutory Budgetary Expenditure	15,000	113.7	(109,248)	(155,257)
	Total Estimates of Expenditure	156,148,892	(1.7)	158,906,453	183,692,977

SUMMARY BY OBJECT OF EXPENDITURE

TOTAL DEPARTMENT*

1988-89 Estimates	% Change From Comparable 1987-88 Estimates		Comparable 1987-88 Estimates
$	%		$
		Minister's Salary and Benefits	
44,615	3.5		43,100
		Salaries, Wages and Employee Benefits	
86,545,193	(2.8)		89,080,326
		Supplies and Services	
66,388,565	0.5		66,045,709
		Grants	
1,538,620	(4.7)		1,615,091
		Purchase of Fixed Assets	
1,581,829	(28.0)		2,196,405
		Interest and Bank Charges	
9,370	—		9,370
		Payments to MLAs	
25,700	—		25,700
		Total Department	
156,133,892	(1.8)		159,015,701
150,631,929	(0.8)	Operating	151,868,649
5,501,963	(23.0)	Capital	7,147,052

SUMMARY OF MANPOWER AUTHORIZATION

TOTAL DEPARTMENT*

1988-89 Estimates		Comparable 1987-88 Estimates
2,429.1	Full-Time Equivalent Employment	2,553.0
1,617	Permanent Full-Time Positions	1,663

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* Excludes net statutory budgetary expenditure and related manpower.

VOTE 1 — DEPARTMENTAL SUPPORT SERVICES

SUMMARY BY ELEMENT

Reference No.	1988-89 Estimates	% Change From Comparable 1987-88 Estimates	Element	Comparable 1987-88 Estimates	Comparable 1986-87 Actual
	$	%		$	$
1.1			CENTRAL SUPPORT SERVICES		
1.1.1	245,522	31.3	Minister's Office	186,971	205,236
1.1.2	354,661	1.1	Deputy Minister's Office	350,767	325,040
1.1.3	719,701	(5.5)	Policy Secretariat	761,417	680,666
	1,319,884	1.6	TOTAL CENTRAL SUPPORT SERVICES	1,299,155	1,210,942
1.2			FINANCIAL SERVICES		
1.2.1	1,861,111	(7.6)	Financial Accounting	2,014,460	2,175,681
1.2.2	2,710,346	(7.8)	General Services	2,938,114	3,150,144
1.2.3	63,924	34.8	Financial Management	47,404	34,200
1.2.4	334,817	(2.8)	Financial Planning and Control	344,515	382,304
1.2.5	70,200	(37.2)	Corporate Security Services	111,862	256,522
1.2.6	73,948	11.2	Senior Assistant Deputy Minister	66,522	67,352
	5,114,346	(7.4)	TOTAL FINANCIAL SERVICES*	5,522,877	6,066,203
1.3			ADMINISTRATIVE SUPPORT SERVICES		
1.3.1	249,621	(6.2)	Internal Audit	266,200	267,782
1.3.2	1,610,420	(6.1)	Human Resources	1,715,248	1,701,696
1.3.3	106,199	(13.8)	Communications	123,182	127,068
1.3.4	96,087	(7.9)	Legal Services	104,356	70,863
1.3.5	2,980,238	(7.0)	Automated Information Services	3,205,093	2,659,031
	5,042,565	(6.9)	TOTAL ADMINISTRATIVE SUPPORT SERVICES*	5,414,079	4,826,440
	AMOUNT TO BE VOTED 11,476,795	(6.2)	TOTAL DEPARTMENTAL SUPPORT SERVICES	12,236,111	12,103,585
Operating	11,274,318	(5.0)		11,861,537	11,800,303
Capital	202,477	(45.9)		374,574	303,282

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* The Financial and Administrative Support Services required by the Department of Forestry, Lands and Wildlife are shared with the Department of Energy. 60% of the total cost of these services is budgeted in Forestry, Lands and Wildlife, while 40% is budgeted in Energy. All full-time equivalent employment and permanent full-time positions related to these services are displayed in Energy.

Continued . . .

VOTE 1 — DEPARTMENTAL SUPPORT SERVICES

SUMMARY BY OBJECT OF EXPENDITURE

1988-89 Estimates	% Change From Comparable 1987-88 Estimates		Comparable 1987-88 Estimates
$	%		$
44,615	3.5	Minister's Salary and Benefits	43,100
8,348,712	4.1	Salaries, Wages and Employee Benefits	8,016,612
2,778,491	(24.9)	Supplies and Services	3,699,325
102,500	—	Grants	102,500
202,477	(45.9)	Purchase of Fixed Assets	374,574
11,476,795	(6.2)	Total Departmental Support Services	12,236,111

SUMMARY OF MANPOWER AUTHORIZATION

18.9	Full-Time Equivalent Employment	17.9
17	Permanent Full-Time Positions	17

PROGRAM: FISH AND WILDLIFE CONSERVATION

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of Forestry, Lands and Wildlife Act.
Fisheries Act (Canada).
Fish Marketing Act.
Wildlife Act.

OBJECTIVE OF PROGRAM:

To ensure continued enjoyment and benefit from fish and wildlife resources through the maintenance of viable species populations and habitat.

PROGRAM DELIVERY MECHANISM:

Sixty-two district offices provide direct service to the public. Specialists located in Provincial and five regional headquarters coordinate the implementation of programs which are consistent with the Fish and Wildlife Policy. Six hatcheries and three training camps for the public are operated.

SERVICES PROVIDED BY SUB-PROGRAMS:

PROGRAM SUPPORT

Administrative and other activities, the costs of which are not identified with individual sub-programs. Administers a licensing and licence distribution system. Financial assistance is provided for fish marketing and wildlife crop damage compensation.

WILDLIFE MANAGEMENT

Resource specialists develop wildlife species management plans and monitor the balance of providing sustained and varied use opportunities against the maintenance of sustained and viable populations. Consultative services and response to reports of diseased or nuisance wildlife are provided. A wildlife hatchery and pheasant release program are operated.

FISHERIES MANAGEMENT

Resource specialists develop fish species management plans and monitor populations. Five fish hatcheries provide a stocking program.

FIELD SERVICES AND OPERATIONS

Wildlife and fisheries management plans are implemented by staff in district offices. Policies and procedures for field operational matters are developed, ensuring a consistent standard of operations, enforcement and assistance to the public is applied throughout the Province.

PUBLIC INFORMATION AND EXTENSION

Supports a Province-wide education program promoting conservation and safe enjoyment of fish and wildlife and their habitat. Provides technical information to industry and the public through an extension program.

HABITAT MANAGEMENT

Plans and administers projects to enhance fish and wildlife habitat, which are funded by the Buck for Wildlife program. Evaluates industrial and settlement disturbances of fish and wildlife habitat, contributes to the preparation and revision of integrated resource management plan recommendations. Liaises with private and Government agencies to incorporate consideration of fish and wildlife habitat in their policies and programs.

VOTE 2 — FISH AND WILDLIFE CONSERVATION

SUMMARY BY SUB-PROGRAM

Reference No.	1988-89 Estimates	% Change From Comparable 1987-88 Estimates	Sub-Program	Comparable 1987-88 Estimates	Comparable 1986-87 Actual
	$	%		$	$
2.1	3,608,866	1.1	PROGRAM SUPPORT	3,568,170	7,353,700
2.2	3,402,179	(6.7)	WILDLIFE MANAGEMENT	3,647,723	3,760,998
2.3	3,445,594	(5.3)	FISHERIES MANAGEMENT	3,639,227	3,625,464
2.4	8,978,394	1.0	FIELD SERVICES AND OPERATIONS	8,887,891	9,210,506
2.5	915,545	(23.7)	PUBLIC INFORMATION AND EXTENSION	1,199,761	1,428,853
2.6	1,879,188	(3.8)	HABITAT MANAGEMENT	1,954,161	2,168,516
	AMOUNT TO BE VOTED 22,229,766	(2.9)	TOTAL PROGRAM	22,896,933	27,548,037
Operating	22,067,210	(2.4)		22,619,239	27,124,340
Capital	162,556	(41.5)		277,694	423,697

SUMMARY BY OBJECT OF EXPENDITURE

1988-89 Estimates	% Change From Comparable 1987-88 Estimates		Comparable 1987-88 Estimates
$	%		$
14,985,643	2.1	Salaries, Wages and Employee Benefits	14,670,405
6,685,982	(11.5)	Supplies and Services	7,553,249
410,260	—	Grants	410,260
142,011	(44.8)	Purchase of Fixed Assets	257,149
1,870	—	Interest and Bank Charges	1,870
4,000	—	Payments to MLAs	4,000
22,229,766	(2.9)	Total Program	22,896,933

SUMMARY OF MANPOWER AUTHORIZATION

416.6	Full-Time Equivalent Employment	426.6
399	Permanent Full-Time Positions	409

PROGRAM: FOREST RESOURCES MANAGEMENT

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of Forestry, Lands and Wildlife Act.
Forests Act.
Forest Reserves Act.
Forest and Prairie Protection Act.
Forest Development Research Trust Fund Act.

OBJECTIVE OF PROGRAM:

To manage Alberta's forest lands in a manner ensuring a perpetual supply of benefits and products while maintaining a forest environment of high quality.

PROGRAM DELIVERY MECHANISM:

Staff located in head office, ten regional and forty-five district offices provide direct service to the public. Financial assistance is provided to support research projects and to promote the forest industry's work with product development, marketing and worker safety.

SERVICES PROVIDED BY SUB-PROGRAMS:

PROGRAM SUPPORT

Administrative and other activities, the costs of which are not identified with individual sub-programs, including the cost of providing most of the field staff involved in program delivery.

FOREST LAND USE

Manages Alberta's public forest lands for watershed, grazing and recreational benefits. Administers geophysical exploration on all Provincial lands and provides for reclamation and protection of the forest land resource.

REFORESTATION AND RECLAMATION

Establishes, maintains and improves forest stands for timber production and for recreational, grazing, watershed and wildlife benefits.

TIMBER MANAGEMENT

Manages Alberta's timber resources to obtain increased and perpetual timber harvest while maintaining a forest environment of high quality.

FOREST PROTECTION

Protects Alberta's forests from damage and destruction by wildfire, insects, or diseases; provides for the beneficial use of fire in renewable resource management, communications services for the Alberta Forest Service Division and meteorological and emergency communications services directly associated with protection services.

FIRE SUPPRESSION

Provides emergency fire fighting services related to suppression of wildfires within the forest protection area of Alberta.

FOREST RESEARCH

Conducts problem oriented research into the field of improved forest land management; transfers research results into practice; provides up-to-date review of relevant research carried out by other agencies; assists in the development of field manuals and in-service training courses for the benefit of industrial and Government forest managers.

FOREST INDUSTRY DEVELOPMENT

Financial assistance is provided to promote the improvement of existing forest operations, the development of new projects, and the commercialization and marketing of Alberta forest technology and products.

VOTE 3 — FOREST RESOURCES MANAGEMENT

SUMMARY BY SUB-PROGRAM

Reference No.	1988-89 Estimates	% Change From Comparable 1987-88 Estimates	Sub-Program	Comparable 1987-88 Estimates	Comparable 1986-87 Actual
	$	%		$	$
3.1	25,969,559	(7.5)	PROGRAM SUPPORT	28,062,783	30,248,529
3.2	4,496,472	(17.7)	FOREST LAND USE	5,461,019	6,232,684
3.3	16,257,261	54.8	REFORESTATION AND RECLAMATION	10,500,741	11,596,653
3.4	3,840,107	(6.5)	TIMBER MANAGEMENT	4,104,954	4,578,332
3.5	17,163,850	(9.1)	FOREST PROTECTION	18,891,638	18,387,947
3.6	13,082,522	—	FIRE SUPPRESSION	13,082,522	13,112,266
3.7	695,654	(3.6)	FOREST RESEARCH	721,834	1,022,093
3.8	4,843,018	10.6	FOREST INDUSTRY DEVELOPMENT	4,379,802	1,928,223
	AMOUNT TO BE VOTED 86,348,443	1.3	TOTAL PROGRAM	85,205,293	87,106,727
Operating	85,603,624	1.8		84,113,799	85,380,932
Capital	744,819	(31.8)		1,091,494	1,725,795

SUMMARY BY OBJECT OF EXPENDITURE

1988-89 Estimates	% Change From Comparable 1987-88 Estimates		Comparable 1987-88 Estimates
$	%		$
42,491,163	(6.6)	Salaries, Wages and Employee Benefits	45,510,034
42,118,982	10.9	Supplies and Services	37,969,136
1,025,860	(0.2)	Grants	1,027,860
704,938	2.1	Purchase of Fixed Assets	690,763
7,500	—	Interest and Bank Charges	7,500
86,348,443	1.3	Total Program	85,205,293

SUMMARY OF MANPOWER AUTHORIZATION

1,381.4	Full-Time Equivalent Employment	1,479.4
684	Permanent Full-Time Positions	707

PROGRAM: PUBLIC LANDS MANAGEMENT AND LAND INFORMATION SERVICES

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of Forestry, Lands and Wildlife Act.
Agricultural and Recreational Land Ownership Act.
Boundary Surveys Act.
Citizenship Act (Canada).
Crown Cultivation Leases Act.
Forests Act.
Homestead Lease Loan Act.
Land Agents Licensing Act.
Land Surveyors Act.
Mines and Minerals Act.
Public Lands Act.
Surveys Act.
Wilderness Areas, Ecological Reserves and Natural Areas Act.

OBJECTIVE OF PROGRAM:

To manage all Provincial public lands, which are not designated for permanent forest or located in Special Areas, and to provide aerial photography, mapping, resource inventory and appraisal, integrated resource policy and planning services. To ensure the provision of interdepartmental coordination services, and the coordination of public involvement services to other programs within the Department. To administer the Surveys Act, and to coordinate development and provision of surveying, mapping and land information products within Government.

PROGRAM DELIVERY MECHANISM:

Staff located in district offices provide direct service to the public. Head office and regional staff administer the classification, lease, development, sale or reservation of public land for agricultural, commercial, industrial, recreational or other purposes. Program staff review survey information provided under the Surveys Act, conduct and contract for framework survey data, and compile the information in map bases. Coordination of the standards employed in these tasks by Government and private sector agencies is provided.

SERVICES PROVIDED BY SUB-PROGRAMS:

PUBLIC LANDS MANAGEMENT

Manages all Provincial public lands not designated for permanent forest or located in Special Areas. Reviews applications and issues dispositions for the sale or lease of public land. Conducts operational level land planning, development and management, and provides recommendations for land use. Delivers the grazing reserves program and coordinates the range improvement program on public lands. Coordinates integrated resource planning for land to facilitate optimum use of Alberta's public lands.

LAND INFORMATION SERVICES

Provides a survey and mapping system for the Province for use by Government departments and the private sector for the integration of position dependent land information. Maintains a central registry of surveying and mapping information available to Government departments and the private sector. Provides professional and technical services relating to the planning of land related information systems, inventory and appraisal of land surface and sub-surface resources and maintenance of overall natural resource information.

VOTE 4 — PUBLIC LANDS MANAGEMENT AND LAND INFORMATION SERVICES

SUMMARY BY SUB-PROGRAM

Reference No.	1988-89 Estimates	% Change From Comparable 1987-88 Estimates	Sub-Program	Comparable 1987-88 Estimates	Comparable 1986-87 Actual
	$	%		$	$
4.1	19,233,838	(5.7)	PUBLIC LANDS MANAGEMENT	20,385,973	37,478,317
4.2	16,845,050	(7.9)	LAND INFORMATION SERVICES	18,291,391	19,611,568
	AMOUNT TO BE VOTED 36,078,888	(6.7)	TOTAL PROGRAM	38,677,364	57,089,885
Operating	31,686,777	(4.8)		33,274,074	52,444,235
Capital	4,392,111	(18.7)		5,403,290	4,645,650

SUMMARY BY OBJECT OF EXPENDITURE

1988-89 Estimates	% Change From Comparable 1987-88 Estimates		Comparable 1987-88 Estimates
$	%		$
20,719,675	(0.8)	Salaries, Wages and Employee Benefits	20,883,275
14,805,110	(12.0)	Supplies and Services	16,823,999
—	(100.0)	Grants	74,471
532,403	(39.1)	Purchase of Fixed Assets	873,919
21,700	—	Payments to MLAs	21,700
36,078,888	(6.7)	Total Program	38,677,364

SUMMARY OF MANPOWER AUTHORIZATION

612.2	Full-Time Equivalent Employment	629.1
517	Permanent Full-Time Positions	530

ALBERTA FORESTRY, LANDS AND WILDLIFE REVOLVING FUND

Alberta Forestry, Lands and Wildlife has authority under the Department of Forestry, Lands and Wildlife Act, section 8.2, to provide certain goods and services to departments, agencies, boards and commissions of the Government of Alberta, and certain products to the public, through a revolving fund. Components of the revolving fund during 1988-89 are:

Surveying and Mapping Enterprise, providing

- (a) maps, aerial photographs and related products;
- (b) technical services related to the operation of a cartographic laboratory to produce film negatives or positives on request of departments, agencies, boards or commissions of the Government of Alberta, or of Alberta municipalities, and
- (c) compilation and production of thematic map products on request of other departments, agencies, boards or commissions of the Government of Alberta.

Public Lands Enterprise, providing

- (a) livestock supplies such as salt, mineral and bluestone;
- (b) veterinary drugs and appliances, as required, and
- (c) pesticides.

Alberta Forestry, Lands and Wildlife will charge users for these goods and services at rates which will recover direct and overhead costs, and provide for the depreciation of fixed assets.

SUMMARY OF MANPOWER AUTHORIZATION

1988-89 Estimates		Comparable 1987-88 Estimates
28.5	Full-Time Equivalent Employment	28.5
14	Permanent Full-Time Positions	14

ALBERTA FORESTRY, LANDS AND WILDLIFE REVOLVING FUND

1988-89 Estimates		Comparable 1987-88 Estimates	Comparable 1986-87 Actual
$		$	$
	REVENUE:		
1,920,300	Surveying and Mapping Enterprise	1,800,411	1,503,277
120,000	Public Lands Enterprise	120,000	111,586
2,040,300	Total Revenue	1,920,411	1,614,863
	EXPENDITURE:		
1,870,540	Surveying and Mapping Enterprise	1,745,547	1,415,424
120,000	Public Lands Enterprise	120,000	118,082
1,990,540	Total Expenditure	1,865,547	1,533,506
49,760	NET PROFIT (LOSS) FOR THE YEAR	54,864	81,357
(1,919)	SURPLUS (DEFICIT) AT BEGINNING OF YEAR	(56,783)	(132,202)
—	SURPLUS REPAID TO GENERAL REVENUE FUND	—	—
47,841	SURPLUS (DEFICIT) AT END OF YEAR	(1,919)	(50,845)

NET STATUTORY BUDGETARY EXPENDITURE

(49,760)	Net Loss (Profit) for the Year	(54,864)	(81,357)
(36,000)	Non-Cash Charges	(45,384)	(36,010)
100,760	Increase (Decrease) in Assets Charged to Expenditure on Consolidation	(9,000)	(37,890)
—	Surplus Repaid to General Revenue Fund	—	—
15,000	Net Statutory Budgetary Expenditure	(109,248)	(155,257)
—	Functions Transferred from (to) Voted Programs	—	—
15,000	Comparable Net Statutory Budgetary Expenditure	(109,248)	(155,257)
(85,760)	Operating	(125,248)	(162,427)
100,760	Capital	16,000	7,170

Alberta

HOSPITALS AND MEDICAL CARE

THE HONOURABLE MARVIN E. MOORE
Minister
423 Legislature Building, 427-3665

C. A. MacKENZIE
Acting Deputy Minister
7th Floor, Hys Centre
11010 - 101 Street, 427-7164

The Ministry is responsible for establishing, financing and coordinating the delivery of health care programs through active, auxiliary and mental health hospitals and nursing homes; for the development of programs which ensure that every Albertan has access to an adequate level of health care; for the provision of basic health care insurance coverage for all Albertans; and premium-free Blue Cross and extended health care benefits for all senior citizens, widows/widowers aged 55 to 64 years who are receiving the Alberta Widows' Allowance, and their dependents through the Alberta Health Care Insurance Plan.

COMPARATIVE SUMMARY OF EXPENDITURE

VOTE	PROGRAM/ SUPPORT SERVICE	**1988-89 Estimates**	% Change From Comparable 1987-88 Estimates	Comparable 1987-88 Estimates	Comparable 1986-87 Actual
		$	%	$	$
1	Departmental Support Services	17,858,318	0.4	17,791,456	17,257,127
2	Health Care Insurance	538,238,397	7.0	502,960,714	529,742,659
3	Financial Assistance for Active Care	1,500,825,573	6.7	1,406,185,339	1,396,886,707
4	Financial Assistance for Long-term Care	410,151,643	7.4	382,039,979	365,098,540
	Amount to be voted	2,467,073,931	6.8	2,308,977,488	2,308,985,033

SUMMARY BY OBJECT OF EXPENDITURE

TOTAL DEPARTMENT

1988-89 Estimates	% Change From Comparable 1987-88 Estimates		Comparable 1987-88 Estimates
$	%		$
44,615	3.5	Minister's Salary and Benefits	43,100
28,074,984	5.9	Salaries, Wages and Employee Benefits	26,507,800
14,622,026	(11.5)	Supplies and Services	16,513,700
2,423,601,216	7.0	Grants	2,265,487,888
686,090	71.5	Purchase of Fixed Assets	400,000
45,000	80.0	Payments to MLAs	25,000
2,467,073,931	6.8	Total Department	2,308,977,488
2,411,861,499	6.9	Operating	2,256,060,505
55,212,432	4.3	Capital	52,916,983

SUMMARY OF MANPOWER AUTHORIZATION

TOTAL DEPARTMENT

1988-89 Estimates		Comparable 1987-88 Estimates
936.3	Full-Time Equivalent Employment	937.6
849	Permanent Full-Time Positions	865

HOSPITALS AND MEDICAL CARE—*Continued*

VOTE 1 — DEPARTMENTAL SUPPORT SERVICES

SUMMARY BY ELEMENT

Reference No.	1988-89 Estimates	% Change From Comparable 1987-88 Estimates	Element	Comparable 1987-88 Estimates	Comparable 1986-87 Actual
	$	%		$	$
1.0.1	277,109	4.4	MINISTER'S OFFICE	265,523	213,425
1.0.2	1,124,689	15.7	DEPUTY MINISTER'S OFFICE	972,292	798,833
1.0.3	1,400,013	(9.4)	POLICY DEVELOPMENT	1,544,892	1,703,013
1.0.4	1,807,613	15.3	CORPORATE DEVELOPMENT	1,567,841	1,678,036
1.0.5	2,605,873	(12.1)	INFORMATION RESOURCE MANAGEMENT	2,965,610	2,431,348
1.0.6	5,318,924	11.8	FINANCE AND ADMINISTRATIVE SERVICES	4,757,612	4,660,755
1.0.7	5,324,097	(6.9)	HOSPITAL SERVICES	5,717,686	5,771,717
	AMOUNT TO BE VOTED 17,858,318	0.4	TOTAL DEPARTMENTAL SUPPORT SERVICES	17,791,456	17,257,127
Operating	17,616,828	0.4		17,553,586	16,686,121
Capital	241,490	1.5		237,870	571,006

SUMMARY BY OBJECT OF EXPENDITURE

1988-89 Estimates	% Change From Comparable 1987-88 Estimates		Comparable 1987-88 Estimates
$	%		$
44,615	3.5	Minister's Salary and Benefits	43,100
12,096,061	1.8	Salaries, Wages and Employee Benefits	11,887,703
5,411,152	(2.3)	Supplies and Services	5,536,283
20,000	(67.5)	Grants	61,500
241,490	1.5	Purchase of Fixed Assets	237,870
45,000	80.0	Payments to MLAs	25,000
17,858,318	0.4	Total Departmental Support Services	17,791,456

SUMMARY OF MANPOWER AUTHORIZATION

311.1	Full-Time Equivalent Employment	325.5
296	Permanent Full-Time Positions	300

PROGRAM: HEALTH CARE INSURANCE

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Alberta Health Care Insurance Act.
Health Insurance Premiums Act.
Department of Hospitals and Medical Care Act.

OBJECTIVE OF PROGRAM:

To provide health care insurance coverage.

PROGRAM DELIVERY MECHANISM:

Residents are required to register with the Alberta Health Care Insurance Plan to obtain services. The program is financed from premiums charged to residents, from federal contributions, and the remaining deficit from Provincial contributions.

Payments are made direct to practitioners on a fee-for-service basis, to employing agencies where practitioners are paid by salary or sessional fee, or to residents by direct reimbursement.

SERVICES PROVIDED BY SUB-PROGRAMS:

ADMINISTRATIVE SUPPORT

Direct administrative costs of the Health Care Insurance program.

PROVINCIAL CONTRIBUTION TO THE HEALTH CARE INSURANCE FUND

Grant to the Health Care Insurance Fund to provide for the net deficit of the Fund.

VOTE 2 — HEALTH CARE INSURANCE

SUMMARY BY SUB-PROGRAM

Reference No.	1988-89 Estimates	% Change From Comparable 1987-88 Estimates	Sub-Program	Comparable 1987-88 Estimates	Comparable 1986-87 Actual
	$	%		$	$
2.1	25,334,397	(0.5)	ADMINISTRATIVE SUPPORT	25,459,644	23,564,827
2.2	512,904,000	7.4	PROVINCIAL CONTRIBUTION TO THE HEALTH CARE INSURANCE FUND	477,501,070	506,177,832
	AMOUNT TO BE VOTED 538,238,397	7.0	TOTAL PROGRAM	502,960,714	529,742,659
Operating	537,793,797	7.0		502,798,584	529,348,002
Capital	444,600	174.2		162,130	394,657

SUMMARY BY OBJECT OF EXPENDITURE

1988-89 Estimates	% Change From Comparable 1987-88 Estimates		Comparable 1987-88 Estimates
$	%		$
15,978,923	9.3	Salaries, Wages and Employee Benefits	14,620,097
8,910,874	(16.5)	Supplies and Services	10,677,417
512,904,000	7.4	Grants	477,501,070
444,600	174.2	Purchase of Fixed Assets	162,130
538,238,397	7.0	Total Program	502,960,714

SUMMARY OF MANPOWER AUTHORIZATION

625.2	Full-Time Equivalent Employment	612.1
553	Permanent Full-Time Positions	565

PROGRAM: HEALTH CARE INSURANCE

SUMMARY OF THE HEALTH CARE INSURANCE FUND

EXPENDITURE:

BASIC HEALTH SERVICES

Payments for medical and other services as prescribed in the regulations.

EXTENDED HEALTH BENEFITS

Payments for dental and optical goods and services provided to all senior citizens, widows and widowers aged 55 to 64 years who receive the Widows' Allowance, and their dependents. Coverage is provided free of premiums.

BLUE CROSS NON-GROUP BENEFITS

Payments to Alberta Blue Cross for prescription drugs, other benefits not covered by Basic Health Services and related administrative costs on behalf of participants who do not qualify for Alberta Blue Cross Group plans, primarily senior citizens.

OUT-OF-PROVINCE HOSPITAL COSTS

Payments for in-patient and out-patient hospital services provided to Alberta residents outside of Alberta.

REVENUE:

HEALTH CARE INSURANCE PREMIUMS

Revenue from Health Care Insurance premiums collected. Premiums are not charged to senior citizens, widows and widowers aged 55 to 64 years who receive the Widows' Allowance, or their dependents. Premiums are also reduced or eliminated for other residents with low taxable incomes.

BLUE CROSS NON-GROUP PREMIUMS

Revenue from premiums charged to participants in the non-group plan. Premiums are not charged to senior citizens, widows and widowers aged 55 to 64 years who receive the Widows' Allowance, or their dependents. Reduced premiums are charged to other participants with low taxable income.

GOVERNMENT OF CANADA CONTRIBUTIONS

Contributions from the Government of Canada for Basic Health Services under the Established Programs Financing program which may include retroactive adjustments for prior years.

INTEREST EARNINGS

Interest earnings on the cash balance of the Health Care Insurance Fund.

HOSPITALS AND MEDICAL CARE—*Continued*

VOTE 2 — HEALTH CARE INSURANCE

SUMMARY OF THE HEALTH CARE INSURANCE FUND

1988-89 Estimates	% Change From Comparable 1987-88 Estimates		Comparable 1987-88 Estimates	Comparable 1986-87 Actual
		FOR INFORMATION ONLY		
$	%		$	$
		EXPENDITURE		
759,025,000	9.3	Basic Health Services	694,201,070	680,776,256
40,965,000	(1.6)	Extended Health Benefits	41,639,000	33,539,168
120,800,000	4.8	Blue Cross Non-Group Benefits	115,277,000	101,009,055
27,409,000	2.2	Out-of-Province Hospital Costs	26,810,000	19,132,250
948,199,000	8.0	TOTAL EXPENDITURE	877,927,070	834,456,729
		REVENUE		
249,775,000	4.8	Health Care Insurance Premiums	238,340,000	198,305,270
11,447,000	(13.8)	Blue Cross Non-Group Premiums	13,283,000	10,349,265
168,924,000	16.3	Government of Canada Contributions	145,303,000	115,049,504
5,149,000	47.1	Interest Earnings	3,500,000	4,574,858
435,295,000	8.7	TOTAL REVENUE	400,426,000	328,278,897
512,904,000	7.4	Excess of Expenditure over Revenue and Provincial Contribution to the Health Care Insurance Fund	477,501,070	506,177,832

PROGRAM: FINANCIAL ASSISTANCE FOR ACTIVE CARE

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Hospitals Act.
Mental Health Act.
Cancer Programs Act.
Department of Hospitals and Medical Care Act.

OBJECTIVE OF PROGRAM:

To provide financial assistance for active care hospital services.

PROGRAM DELIVERY MECHANISM:

Active care services are provided by 128 active care hospitals, 2 federally-operated hospitals and 4 federally-operated nursing stations. Mental health active care services are provided by two mental health hospitals.

SERVICES PROVIDED BY SUB-PROGRAMS:

PROGRAM SUPPORT

Program activities, the costs of which are not identified with individual sub-programs.

MAJOR URBAN MEDICAL AND REFERRAL CENTRES

Operating grants for active care services to hospitals in Edmonton: Charles Camsell Hospital, Edmonton General Hospital, Grey Nuns Millwoods Hospital, Misericordia Hospital, Royal Alexandra Hospitals and University of Alberta Hospitals and in Calgary: Calgary General Hospital, Colonel Belcher Hospital, Foothills Provincial General Hospital, Holy Cross Hospital, Peter Lougheed Hospital and Rockyview General Hospital.

OTHER REFERRAL CENTRES

Operating grants for active care services to hospitals in Fort McMurray, Grande Prairie, Lethbridge, Medicine Hat and Red Deer.

SPECIALIZED ACTIVE CARE

Operating grants for specialized active care services to Alberta Children's Provincial General Hospital, Salvation Army Grace Hospital, Alberta Cancer Board, Glenrose Rehabilitation Hospital and Northern Alberta Children's Hospital, and for mental health active care services to Alberta Hospital Edmonton and Alberta Hospital Ponoka.

COMMUNITY-BASED HOSPITAL FACILITIES (OVER 40 BEDS)

Operating grants for active care services to hospitals with more than 40 beds in smaller communities and to the federally-operated hospital at Cold Lake.

RURAL COMMUNITY-BASED HOSPITAL FACILITIES (40 BEDS AND UNDER)

Operating grants for active care services to hospitals with 40 beds or less in smaller communities, the federally-operated Cardston Hospital and federally-operated nursing stations.

CAPITAL SUPPORT

Capital support for capital construction debt repayment and equipment purchases.

VOTE 3 — FINANCIAL ASSISTANCE FOR ACTIVE CARE

SUMMARY BY SUB-PROGRAM

Reference No.	1988-89 Estimates	% Change From Comparable 1987-88 Estimates	Sub-Program	Comparable 1987-88 Estimates	Comparable 1986-87 Actual
	$	%		$	$
3.1	83,592,944	8.9	PROGRAM SUPPORT	76,777,781	84,418,878
3.2	775,181,658	7.5	MAJOR URBAN MEDICAL AND REFERRAL CENTRES	721,402,082	720,471,773
3.3	164,304,721	11.4	OTHER REFERRAL CENTRES	147,487,431	147,883,307
3.4	137,836,375	4.0	SPECIALIZED ACTIVE CARE	132,583,393	135,752,748
3.5	175,463,374	4.4	COMMUNITY-BASED HOSPITAL FACILITIES (OVER 40 BEDS)	168,054,340	158,638,621
3.6	113,516,172	3.7	RURAL COMMUNITY-BASED HOSPITAL FACILITIES (40 BEDS AND UNDER)	109,476,174	110,459,605
3.7	50,930,329	1.0	CAPITAL SUPPORT	50,404,138	39,261,775
	AMOUNT TO BE VOTED 1,500,825,573	6.7	TOTAL PROGRAM	1,406,185,339	1,396,886,707
Operating	1,449,895,244	6.9		1,355,781,201	1,357,624,932
Capital	50,930,329	1.0		50,404,138	39,261,775

SUMMARY BY OBJECT OF EXPENDITURE

1988-89 Estimates	% Change From Comparable 1987-88 Estimates		Comparable 1987-88 Estimates
$	%		$
—	—	Salaries, Wages and Employee Benefits	—
—	—	Supplies and Services	—
1,500,825,573	6.7	Grants	1,406,185,339
—	—	Purchase of Fixed Assets	—
1,500,825,573	6.7	Total Program	1,406,185,339

PROGRAM: FINANCIAL ASSISTANCE FOR LONG-TERM CARE

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Hospitals Act.
Nursing Homes Act.
Mental Health Act.
Department of Hospitals and Medical Care Act.

OBJECTIVE OF PROGRAM:

To provide financial assistance for long-term care services in auxiliary hospitals, multi-level care facilities and nursing homes.

PROGRAM DELIVERY MECHANISM:

Long-term care services are provided in 78 auxiliary hospitals and designated auxiliary bed units in multi-level care facilities, 43 district nursing homes, 34 private nursing homes and 16 voluntary nursing homes.

SERVICES PROVIDED BY SUB-PROGRAMS:

PROGRAM SUPPORT

Program activities, the costs of which are not identified with individual sub-programs.

AUXILIARY HOSPITALS

Operating grants for long-term care services to auxiliary hospitals and designated auxiliary beds in multi-level care facilities.

DISTRICT NURSING HOMES

Operating grants for long-term care services to district nursing homes.

PRIVATE NURSING HOMES

Operating grants for long-term care services to private nursing homes.

VOLUNTARY NURSING HOMES

Operating grants for long-term care services to voluntary nursing homes.

CAPITAL SUPPORT

Capital support for capital construction debt repayment and equipment purchases.

VOTE 4 — FINANCIAL ASSISTANCE FOR LONG-TERM CARE

SUMMARY BY SUB-PROGRAM

Reference No.	1988-89 Estimates	% Change From Comparable 1987-88 Estimates	Sub-Program	Comparable 1987-88 Estimates	Comparable 1986-87 Actual
	$	%		$	$
4.1	15,867,342	36.2	PROGRAM SUPPORT	11,653,896	7,647,148
4.2	255,056,987	7.5	AUXILIARY HOSPITALS	237,252,477	233,743,589
4.3	46,343,871	2.8	DISTRICT NURSING HOMES	45,073,903	40,694,111
4.4	62,532,526	1.9	PRIVATE NURSING HOMES	61,388,813	57,504,715
4.5	26,754,904	8.9	VOLUNTARY NURSING HOMES	24,558,045	22,991,058
4.6	3,596,013	70.2	CAPITAL SUPPORT	2,112,845	2,517,919
	AMOUNT TO BE VOTED 410,151,643	7.4	TOTAL PROGRAM	382,039,979	365,098,540
Operating	406,555,630	7.0		379,927,134	362,580,621
Capital	3,596,013	70.2		2,112,845	2,517,919

SUMMARY BY OBJECT OF EXPENDITURE

1988-89 Estimates	% Change From Comparable 1987-88 Estimates		Comparable 1987-88 Estimates
$	%		$
—	—	Salaries, Wages and Employee Benefits	—
300,000	—	Supplies and Services	300,000
409,851,643	7.4	Grants	381,739,979
—	—	Purchase of Fixed Assets	—
410,151,643	7.4	Total Program	382,039,979

Alberta

LABOUR

THE HONOURABLE DR. IAN C. REID
Minister
420 Legislature Building, 427-3664

CLINT S. MELLORS
Deputy Minister
10th Floor, 10808 - 99 Avenue, 427-8305

The Ministry is responsible for the management of programs designed to assure a high degree of safety for the public through standards, inspection, research and education; to encourage the development of effective and responsible relationships between labour and management; to ensure the protection of rights of employees and the human rights of individuals; all of which will contribute effectively to the attainment of the social and economic goals of Alberta.

JIM DIXON
Public Service Commissioner
7th Floor, Kensington Place, 427-8116

The Personnel Administration Office is responsible for the system of personnel administration in accordance with the provisions of the Public Service Act.

COMPARATIVE SUMMARY OF EXPENDITURE

VOTE	PROGRAM/ SUPPORT SERVICE	1988-89 Estimates	% Change From Comparable 1987-88 Estimates	Comparable 1987-88 Estimates	Comparable 1986-87 Actual
		$	%	$	$
1	Departmental Support Services	4,065,530	0.6	4,042,599	4,427,484
2	Labour Relations	5,609,425	5.9	5,296,506	5,089,143
3	General Safety Services	14,141,886	(6.3)	15,095,528	16,118,161
4	Labour Relations Adjudication and Regulation	1,336,999	15.7	1,155,279	1,128,060
5	Individual's Rights Protection	1,150,632	(6.6)	1,232,209	1,250,708
	Department Estimates	26,304,472	(1.9)	26,822,121	28,013,556
6	Personnel Administration	9,455,701	(5.9)	10,044,369	9,915,181
	Amount to be voted	35,760,173	(3.0)	36,866,490	37,928,737
	Net Statutory Budgetary Expenditure	3,768	(95.8)	89,844	(29,867)
	Total Estimates of Expenditure	35,763,941	(3.2)	36,956,334	37,898,870

SUMMARY BY OBJECT OF EXPENDITURE

TOTAL DEPARTMENT*

1988-89 Estimates	% Change From Comparable 1987-88 Estimates		Comparable 1987-88 Estimates
$	%		$
44,615	3.5	Minister's Salary and Benefits	43,100
21,144,242	(3.4)	Salaries, Wages and Employee Benefits	21,886,630
4,678,529	0.7	Supplies and Services	4,646,286
21,505	—	Grants	21,505
415,581	85.0	Purchase of Fixed Assets	224,600
26,304,472	(1.9)	Total Department	26,822,121
25,888,891	(2.7)	Operating	26,597,521
415,581	85.0	Capital	224,600

SUMMARY OF MANPOWER AUTHORIZATION

TOTAL DEPARTMENT*

1988-89 Estimates		Comparable 1987-88 Estimates
539.3	Full-Time Equivalent Employment	570.4
537	Permanent Full-Time Positions	566

* Excludes Personnel Administration Office and net statutory budgetary expenditure.

LABOUR—*Continued*

VOTE 1 — DEPARTMENTAL SUPPORT SERVICES

SUMMARY BY ELEMENT

Reference No.	1988-89 Estimates	% Change From Comparable 1987-88 Estimates	Element	Comparable 1987-88 Estimates	Comparable 1986-87 Actual
	$	%		$	$
1.0.1	220,636	5.4	MINISTER'S OFFICE	209,424	194,143
1.0.2	430,188	(3.7)	EXECUTIVE MANAGEMENT	446,808	1,005,344
1.0.3	282,757	4.6	PERSONNEL	270,215	291,915
1.0.4	681,519	(15.6)	FINANCE AND ADMINISTRATION	807,922	799,899
1.0.5	1,529,820	14.1	SYSTEMS	1,341,081	1,087,777
1.0.6	45,785	(6.0)	COMMUNICATIONS	48,728	51,226
1.0.7	583,128	(4.5)	PLANNING AND RESEARCH	610,583	663,519
1.0.8	291,697	(5.2)	LIBRARY SERVICES	307,838	303,617
1.0.9	—	—	FORMER MINISTER'S OFFICE — PERSONNEL ADMINISTRATION	—	30,044
	AMOUNT TO BE VOTED 4,065,530	0.6	TOTAL DEPARTMENTAL SUPPORT SERVICES	4,042,599	4,427,484
Operating	3,878,430	(3.1)		4,001,699	4,361,784
Capital	187,100	357.5		40,900	65,700

SUMMARY BY OBJECT OF EXPENDITURE

1988-89 Estimates	% Change From Comparable 1987-88 Estimates		Comparable 1987-88 Estimates
$	%		$
44,615	3.5	Minister's Salary and Benefits	43,100
2,650,019	(6.5)	Salaries, Wages and Employee Benefits	2,834,774
1,173,796	5.4	Supplies and Services	1,113,825
10,000	—	Grants	10,000
187,100	357.5	Purchase of Fixed Assets	40,900
4,065,530	0.6	Total Departmental Support Services	4,042,599

SUMMARY OF MANPOWER AUTHORIZATION

76.8	Full-Time Equivalent Employment	84.9
77	Permanent Full-Time Positions	82

PROGRAM: LABOUR RELATIONS

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of Labour Act.
Employment Standards Act.
Labour Relations Act.
Industrial Wages Security Act.
Employment Pension Plans Act.

OBJECTIVE OF PROGRAM:

To develop effective and responsible relationships between employees and employers.

PROGRAM DELIVERY MECHANISM:

Technical/professional staff through 8 regional offices.

SERVICES PROVIDED BY PROGRAM:

Provides positive enforcement of statutory employment standards through a dispute resolution process involving investigation, mediation, and umpire hearings; provides educational services designed to enhance the awareness of employers and employees of their responsibilities under the applicable legislation; provides mediation and related services to union and management; provides enforcement of minimum employee pension plan standards through review of plan documentation.

VOTE 2 — LABOUR RELATIONS

SUMMARY BY SUB-PROGRAM

Reference No.	1988-89 Estimates	% Change From Comparable 1987-88 Estimates	Sub-Program	Comparable 1987-88 Estimates	Comparable 1986-87 Actual
	$	%		$	$
			(NO SUB-PROGRAM BREAKDOWN)		
	AMOUNT TO BE VOTED 5,609,425	5.9	TOTAL PROGRAM	5,296,506	5,089,143
Operating	5,582,225	6.0		5,268,306	5,057,269
Capital	27,200	(3.5)		28,200	31,874

SUMMARY BY OBJECT OF EXPENDITURE

1988-89 Estimates	% Change From Comparable 1987-88 Estimates		Comparable 1987-88 Estimates
$	%		$
4,853,476	4.4	Salaries, Wages and Employee Benefits	4,646,820
720,749	17.5	Supplies and Services	613,486
8,000	—	Grants	8,000
27,200	(3.5)	Purchase of Fixed Assets	28,200
5,609,425	5.9	Total Program	5,296,506

SUMMARY OF MANPOWER AUTHORIZATION

131.8	Full-Time Equivalent Employment	130.8
131	Permanent Full-Time Positions	130

PROGRAM: GENERAL SAFETY SERVICES

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of Labour Act.
Boilers and Pressure Vessels Act.
Uniform Building Standards Act.
Electrical Protection Act.
Elevator and Fixed Conveyances Act.
Fire Prevention Act.
Gas Protection Act.
Plumbing and Drainage Act.

OBJECTIVE OF PROGRAM:

To enhance the safety of life and property through the coordinated delivery of programs encouraging and facilitating acceptable standards for public safety including fire prevention, building construction, elevators and amusement rides, plumbing, gas and electrical equipment and installations, and boilers and pressure vessels.

PROGRAM DELIVERY MECHANISM:

Professional inspectors, investigators, advisors and instructors through head office, 13 regional offices and a fire training school.

SERVICES PROVIDED BY PROGRAM:

Develops safety standards; provides inspection and investigation services; provides fire training; conducts public and industry safety education programs; provides support to municipalities; issues permits; provides for the certification of equipment and workers.

VOTE 3 — GENERAL SAFETY SERVICES

SUMMARY BY SUB-PROGRAM

Reference No.	1988-89 Estimates	% Change From Comparable 1987-88 Estimates	Sub-Program	Comparable 1987-88 Estimates	Comparable 1986-87 Actual
	$	%		$	$
			(NO SUB-PROGRAM BREAKDOWN)		
	AMOUNT TO BE VOTED 14,141,886	(6.3)	TOTAL PROGRAM	15,095,528	16,118,161
Operating	13,996,986	(6.5)		14,968,028	15,892,261
Capital	144,900	13.6		127,500	225,900

SUMMARY BY OBJECT OF EXPENDITURE

1988-89 Estimates	% Change From Comparable 1987-88 Estimates		Comparable 1987-88 Estimates
$	%		$
11,805,696	(7.1)	Salaries, Wages and Employee Benefits	12,714,097
2,188,285	(2.8)	Supplies and Services	2,250,926
3,005	—	Grants	3,005
144,900	13.6	Purchase of Fixed Assets	127,500
14,141,886	(6.3)	Total Program	15,095,528

SUMMARY OF MANPOWER AUTHORIZATION

285.2	Full-Time Equivalent Employment	310.2
286	Permanent Full-Time Positions	311

LABOUR RELATIONS BOARD

PROGRAM: LABOUR RELATIONS ADJUDICATION AND REGULATION

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Labour Relations Act.
Police Officers Collective Bargaining Act.

OBJECTIVE OF PROGRAM:

To provide a decision-making process on matters regulating the relationships of employers and employees within the applicable legislative authority.

PROGRAM DELIVERY MECHANISM:

Board composed of chairman, two vice-chairmen and part-time members, as well as technical/professional staff located in Edmonton and Calgary.

SERVICES PROVIDED BY PROGRAM:

The Board grants and terminates bargaining rights of trade unions or employers, investigates complaints under the applicable legislative authority, issues declarations on unfair labour practices, and issues cease and desist orders on unlawful strikes or lockouts.

LABOUR—*Continued*

LABOUR RELATIONS BOARD

VOTE 4 — LABOUR RELATIONS ADJUDICATION AND REGULATION

SUMMARY BY SUB-PROGRAM

Reference No.	1988-89 Estimates	% Change From Comparable 1987-88 Estimates	Sub-Program	Comparable 1987-88 Estimates	Comparable 1986-87 Actual
	$	%		$	$
			(NO SUB-PROGRAM BREAKDOWN)		
	AMOUNT TO BE VOTED 1,336,999	15.7	TOTAL PROGRAM	1,155,279	1,128,060
Operating	1,280,618	12.0		1,143,279	1,101,116
Capital	56,381	369.8		12,000	26,944

SUMMARY BY OBJECT OF EXPENDITURE

1988-89 Estimates	% Change From Comparable 1987-88 Estimates		Comparable 1987-88 Estimates
$	%		$
952,793	12.0	Salaries, Wages and Employee Benefits	850,910
327,325	12.1	Supplies and Services	291,869
500	—	Grants	500
56,381	369.8	Purchase of Fixed Assets	12,000
1,336,999	15.7	Total Program	1,155,279

SUMMARY OF MANPOWER AUTHORIZATION

21.5	Full-Time Equivalent Employment	20.5
20	Permanent Full-Time Positions	20

HUMAN RIGHTS COMMISSION

PROGRAM: INDIVIDUAL'S RIGHTS PROTECTION

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Individual's Rights Protection Act.

OBJECTIVE OF PROGRAM:

To promote equal treatment and respect for the dignity and rights of all persons in the areas of public accommodation and services, housing accommodation and services and employment.

PROGRAM DELIVERY MECHANISM:

Human Rights Commission supported by investigative officers, education officers and support staff.

SERVICES PROVIDED BY PROGRAM:

Enquires into allegations of discrimination; provides information and educational programs pertaining to individual rights.

LABOUR—*Continued*

HUMAN RIGHTS COMMISSION

VOTE 5 — INDIVIDUAL'S RIGHTS PROTECTION

SUMMARY BY SUB-PROGRAM

Reference No.	1988-89 Estimates	% Change From Comparable 1987-88 Estimates	Sub-Program	Comparable 1987-88 Estimates	Comparable 1986-87 Actual
	$	%		$	$
			(NO SUB-PROGRAM BREAKDOWN)		
	AMOUNT TO BE VOTED 1,150,632	(6.6)	TOTAL PROGRAM	1,232,209	1,250,708
Operating	1,150,632	(5.4)		1,216,209	1,243,080
Capital	—	(100.0)		16,000	7,628

SUMMARY BY OBJECT OF EXPENDITURE

1988-89 Estimates	% Change From Comparable 1987-88 Estimates		Comparable 1987-88 Estimates
$	%		$
882,258	5.0	Salaries, Wages and Employee Benefits	840,029
268,374	(28.7)	Supplies and Services	376,180
—	—	Grants	—
—	(100.0)	Purchase of Fixed Assets	16,000
1,150,632	(6.6)	Total Program	1,232,209

SUMMARY OF MANPOWER AUTHORIZATION

24.0	Full-Time Equivalent Employment	24.0
23	Permanent Full-Time Positions	23

PERSONNEL ADMINISTRATION OFFICE

I.D.S.S.: PERSONNEL ADMINISTRATION

AUTHORITY FOR ESTABLISHMENT OF I.D.S.S.:

Public Service Act.

OBJECTIVE OF I.D.S.S.:

To maintain for the Public Service of Alberta, a system of personnel administration which provides uniform objective standards and which recognizes the obligation of the Crown to provide the highest standard of service in the most efficient manner to the people of Alberta.

I.D.S.S. DELIVERY MECHANISM:

Services are provided through the main office in Edmonton and branch offices in Calgary. Offices in Red Deer, Lethbridge and Grande Prairie provide employee health services only.

SERVICES PROVIDED BY I.D.S.S.:

Provides for the administration of the Public Service Act; represents the Government as employer in collective bargaining and other employer-employee processes; provides departments with classification, recruitment, selection, training and staff development services; coordinates the occupational health and safety program, and administers employee benefit plans.

PERSONNEL ADMINISTRATION OFFICE

VOTE 6 — PERSONNEL ADMINISTRATION

SUMMARY BY SUB-SERVICE*

Reference No.	1988-89 Estimates	% Change From Comparable 1987-88 Estimates	Sub-Service	Comparable 1987-88 Estimates	Comparable 1986-87 Actual
	$	%		$	$
			(NO SUB-SERVICE BREAKDOWN)		
	AMOUNT TO BE VOTED 9,455,701	(5.9)	TOTAL I.D.S.S.	10,044,369	9,915,181
Operating	9,417,301	(5.7)		9,986,369	9,844,929
Capital	38,400	(33.8)		58,000	70,252

SUMMARY BY OBJECT OF EXPENDITURE*

1988-89 Estimates	% Change From Comparable 1987-88 Estimates		Comparable 1987-88 Estimates
$	%		$
6,860,895	1.4	Salaries, Wages and Employee Benefits	6,767,427
2,556,406	(20.6)	Supplies and Services	3,218,942
—	—	Grants	—
38,400	(33.8)	Purchase of Fixed Assets	58,000
9,455,701	(5.9)	Total I.D.S.S.	10,044,369

SUMMARY OF MANPOWER AUTHORIZATION*

169.6	Full-Time Equivalent Employment	177.6
167	Permanent Full-Time Positions	174

* Excludes the net statutory budgetary expenditure and manpower.

LABOUR—*Continued*

PERSONNEL ADMINISTRATION OFFICE

PERSONNEL ADMINISTRATION OFFICE REVOLVING FUND

The Personnel Administration Office has the authority under the Public Service Act, section 2.1, to acquire services, supplies, equipment and labour services that are necessary to provide employee training and development services to any Provincial agency, as defined in the Financial Administration Act, or to any department through a revolving fund.

Personnel Administration Office will charge users for these services at rates which will recover direct and overhead costs and provide for the depreciation of fixed assets.

PERSONNEL ADMINISTRATION OFFICE

PERSONNEL ADMINISTRATION OFFICE REVOLVING FUND

1988-89 Estimates		Comparable 1987-88 Estimates	Comparable 1986-87 Actual
$		$	$
	REVENUE:		
634,560	Employee Training	943,085	774,747
634,560	Total Revenue	943,085	774,747
	EXPENDITURE:		
634,560	Employee Training	938,040	760,087
634,560	Total Expenditure	938,040	760,087
—	NET PROFIT (LOSS) FOR THE YEAR	5,045	14,660
5,045	SURPLUS (DEFICIT) AT BEGINNING OF YEAR	203,627	195,138
(5,045)	SURPLUS REPAID TO GENERAL REVENUE FUND	(92,954)	—
—	SURPLUS (DEFICIT) AT END OF YEAR	115,718	209,798

NET STATUTORY BUDGETARY EXPENDITURE

1988-89 Estimates		Comparable 1987-88 Estimates	Comparable 1986-87 Actual
—	Net Loss (Profit) for the Year	(5,045)	(14,660)
(4,277)	Non-Cash Charges	(5,565)	(3,538)
3,000	Increase (Decrease) in Assets Charged to Expenditure on Consolidation	7,500	(11,669)
5,045	Surplus Repaid to General Revenue Fund	92,954	—
3,768	Net Statutory Budgetary Expenditure	89,844	(29,867)
—	Functions Transferred from (to) Voted Programs	—	—
3,768	Comparable Net Statutory Budgetary Expenditure	89,844	(29,867)
768	Operating	82,344	(35,946)
3,000	Capital	7,500	6,079

Alberta

MUNICIPAL AFFAIRS

THE HONOURABLE DENNIS ANDERSON
Minister
229 Legislature Building, 427-3744

THE HONOURABLE KEN ROSTAD
Minister Responsible for Housing And Native Programs
127 Legislature Building, 427-2468

A. R. GROVER
Deputy Minister
915 Jarvis Building, 427-4826

J. M. ENGELMAN
President, Alberta Mortgage and Housing Corporation
9405 - 50 Street, 468-3535

The Ministry is responsible for the legislation covering the administration of all types of municipalities, and the coordination and implementation of programs related to housing and native affairs. Municipal officers are assisted in the conduct of local affairs, planning and assessment services. Assistance is given in the business management and efficient administration of municipal divisions.

COMPARATIVE SUMMARY OF EXPENDITURE

VOTE	PROGRAM/ SUPPORT SERVICE	1988-89 Estimates	% Change From Comparable 1987-88 Estimates	Comparable 1987-88 Estimates	Comparable 1986-87 Actual
		$	%	$	$
1	Departmental Support Services	8,296,200	(8.4)	9,058,766	8,251,337
2	Financial Support for Municipal Programs	220,563,220	0.2	220,108,980	223,751,357
3	Alberta Property Tax Reduction Plan — Rebates to Individuals	118,771,584	13.0	105,077,696	108,510,502
4	Support to Community Planning Services	9,112,871	(2.7)	9,367,971	9,170,992
5	Administrative and Technical Support to Municipalities	26,421,099	1.0	26,163,233	25,403,269
6	Regulatory Boards	1,727,740	3.3	1,673,253	1,433,005
7	Research and Financial Assistance for Housing	41,473,286	(11.3)	46,780,101	49,738,235
	Department Estimates	426,366,000	1.9	418,230,000	426,258,697
8	Housing and Mortgage Assistance for Albertans	188,781,000	(21.6)	240,808,000	191,859,103
	Amount to be voted	615,147,000	(6.7)	659,038,000	618,117,800

SUMMARY BY OBJECT OF EXPENDITURE
TOTAL DEPARTMENT*

1988-89 Estimates	% Change From Comparable 1987-88 Estimates		Comparable 1987-88 Estimates
$	%		$
44,615	3.5	Minister's Salary and Benefits	43,100
31,532,365	(0.8)	Salaries, Wages and Employee Benefits	31,790,126
13,830,470	(9.2)	Supplies and Services	15,228,209
376,582,671	2.7	Grants	366,648,000
2,299,879	1.5	Purchase of Fixed Assets	2,266,565
16,000	14.3	Payments to MLAs	14,000
2,060,000	(8.0)	Interest	2,240,000
426,366,000	1.9	Total Department	418,230,000
423,911,121	2.0	Operating	415,613,435
2,454,879	(6.2)	Capital	2,616,565

SUMMARY OF MANPOWER AUTHORIZATION
TOTAL DEPARTMENT*

1988-89 Estimates		Comparable 1987-88 Estimates
858.7	Full-Time Equivalent Employment	891.5
803	Permanent Full-Time Positions	821

* Excludes Alberta Mortgage and Housing Corporation.

MUNICIPAL AFFAIRS—*Continued*

VOTE 1 — DEPARTMENTAL SUPPORT SERVICES

SUMMARY BY ELEMENT

Reference No.	1988-89 Estimates	% Change From Comparable 1987-88 Estimates	Element	Comparable 1987-88 Estimates	Comparable 1986-87 Actual
	$	%		$	$
1.0.1	266,100	5.9	MINISTER'S OFFICE	251,273	286,097
1.0.2	471,340	16.3	DEPUTY MINISTER'S OFFICE	405,191	420,338
1.0.3	7,558,760	(10.0)	FINANCE AND ADMINISTRATIVE SERVICES	8,402,302	7,544,902
	AMOUNT TO BE VOTED 8,296,200	(8.4)	TOTAL DEPARTMENTAL SUPPORT SERVICES	9,058,766	8,251,337
Operating	7,939,750	(9.2)		8,745,801	7,627,083
Capital	356,450	13.9		312,965	624,254

SUMMARY BY OBJECT OF EXPENDITURE

1988-89 Estimates	% Change From Comparable 1987-88 Estimates		Comparable 1987-88 Estimates
$	%		$
44,615	3.5	Minister's Salary and Benefits	43,100
4,840,418	(1.4)	Salaries, Wages and Employee Benefits	4,906,688
2,867,377	(21.2)	Supplies and Services	3,640,523
187,340	20.5	Grants	155,490
356,450	13.9	Purchase of Fixed Assets	312,965
8,296,200	(8.4)	Total Departmental Support Services	9,058,766

SUMMARY OF MANPOWER AUTHORIZATION

137.6	Full-Time Equivalent Employment	147.5
122	Permanent Full-Time Positions	128

PROGRAM: FINANCIAL SUPPORT FOR MUNICIPAL PROGRAMS

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Property Tax Reduction Act.

OBJECTIVE OF PROGRAM:

To reduce the tax burden on property owners and to assist municipalities in developing and maintaining programs to better serve the community.

PROGRAM DELIVERY MECHANISM:

Grants to municipalities.

SERVICES PROVIDED BY SUB-PROGRAMS:

ALBERTA PARTNERSHIP TRANSFER PROGRAM

Direct unconditional municipal assistance grants are provided. Financial assistance forming part of the Alberta Partnership Transfer Program is also provided by Transportation and Utilities and by Solicitor General.

MUNICIPAL DEBENTURE INTEREST REBATE PROGRAM

Subsidization of the interest costs on certain debenture borrowings from the Alberta Municipal Financing Corporation, advances made under the New Towns Act, and loans made under the Municipal Land Loans Act by rebating to municipalities a portion of the interest cost.

ALBERTA MUNICIPAL PARTNERSHIP IN LOCAL EMPLOYMENT PROGRAM

Provision of direct unconditional assistance grants to municipalities.

SENIOR CITIZEN ACCOMMODATION MUNICIPAL TAX GRANT

Provision of grants to municipalities for the equivalent of the municipal tax excluding school taxes, which would be payable by privately owned and operated non-profit senior citizens self-contained projects, if they were taxable.

TRANSITIONAL FINANCIAL ASSISTANCE

Special operating assistance grants were provided to municipalities in the Municipal District of Sturgeon and the Counties of Parkland and Strathcona, pursuant to the Province's report and decision on the Edmonton Annexation Application, June 1981.

MUNICIPAL AFFAIRS—*Continued*

VOTE 2 — FINANCIAL SUPPORT FOR MUNICIPAL PROGRAMS

SUMMARY BY SUB-PROGRAM

Reference No.	1988-89 Estimates	% Change From Comparable 1987-88 Estimates	Sub-Program	Comparable 1987-88 Estimates	Comparable 1986-87 Actual
	$	%		$	$
2.1	99,563,220	1.0	ALBERTA PARTNERSHIP TRANSFER PROGRAM	98,608,980	101,361,549
2.2	62,500,000	(35.9)	MUNICIPAL DEBENTURE INTEREST REBATE PROGRAM	97,468,764	117,650,458
2.3	57,500,000	155.2	ALBERTA MUNICIPAL PARTNERSHIP IN LOCAL EMPLOYMENT PROGRAM	22,531,236	2,275,694
2.4	1,000,000	(33.3)	SENIOR CITIZEN ACCOMMODATION MUNICIPAL TAX GRANT	1,500,000	621,507
2.5	—	—	TRANSITIONAL FINANCIAL ASSISTANCE	—	1,842,149
	AMOUNT TO BE VOTED 220,563,220	0.2	TOTAL PROGRAM	220,108,980	223,751,357
Operating	220,563,220	0.2		220,108,980	223,751,357
Capital	—	—		—	—

SUMMARY BY OBJECT OF EXPENDITURE

1988-89 Estimates	% Change From Comparable 1987-88 Estimates		Comparable 1987-88 Estimates
$	%		$
—	—	Salaries, Wages and Employee Benefits	—
—	—	Supplies and Services	—
220,563,220	0.2	Grants	220,108,980
—	—	Purchase of Fixed Assets	—
220,563,220	0.2	Total Program	220,108,980

PROGRAM: ALBERTA PROPERTY TAX REDUCTION PLAN — REBATES TO INDIVIDUALS

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Property Tax Reduction Act.

OBJECTIVE OF PROGRAM:

To reduce the tax burden of property owners who qualify and to assist senior citizen renters.

PROGRAM DELIVERY MECHANISM:

Provision of Provincial renters assistance grants to eligible senior citizens upon application made directly to the Province.

Provision of Provincial property tax reduction benefits to eligible homeowners upon application made through their local municipal office.

SERVICES PROVIDED BY SUB-PROGRAMS:

PROGRAM SUPPORT

Administrative and other activities, the costs of which are not identified with individual sub-programs.

SENIOR CITIZEN RENTERS ASSISTANCE

Grants to senior citizens for rented accommodation.

PROPERTY OWNER TAX REBATE

Rebate of property tax, in the form of grants.

VOTE 3 — ALBERTA PROPERTY TAX REDUCTION PLAN — REBATES TO INDIVIDUALS

SUMMARY BY SUB-PROGRAM

Reference No.	1988-89 Estimates	% Change From Comparable 1987-88 Estimates	Sub-Program	Comparable 1987-88 Estimates	Comparable 1986-87 Actual
	$	%		$	$
3.1	611,285	(1.5)	PROGRAM SUPPORT	620,596	532,536
3.2	48,572,324	10.1	SENIOR CITIZEN RENTERS ASSISTANCE	44,104,600	42,785,900
3.3	69,587,975	15.3	PROPERTY OWNER TAX REBATE	60,352,500	65,192,066
	AMOUNT TO BE VOTED 118,771,584	13.0	TOTAL PROGRAM	105,077,696	108,510,502
Operating	118,771,584	13.0		105,075,896	108,509,952
Capital	—	(100.0)		1,800	550

SUMMARY BY OBJECT OF EXPENDITURE

1988-89 Estimates	% Change From Comparable 1987-88 Estimates		Comparable 1987-88 Estimates
$	%		$
526,642	5.7	Salaries, Wages and Employee Benefits	498,258
602,618	(24.0)	Supplies and Services	793,038
117,642,324	13.4	Grants	103,784,600
—	(100.0)	Purchase of Fixed Assets	1,800
118,771,584	13.0	Total Program	105,077,696

SUMMARY OF MANPOWER AUTHORIZATION

20.5	Full-Time Equivalent Employment	21.5
18	Permanent Full-Time Positions	19

PROGRAM: SUPPORT TO COMMUNITY PLANNING SERVICES

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Planning Act.
New Towns Act.

OBJECTIVE OF PROGRAM:

To regulate and direct community growth to ensure planned and organized community development.

PROGRAM DELIVERY MECHANISM:

Grant to Alberta Planning Fund.

Planning Services Division.

SERVICES PROVIDED BY SUB-PROGRAMS:

GRANT TO ALBERTA PLANNING FUND

Alberta Planning Board reviews submitted budgets of all regional planning commissions and authorizes contributions towards the cost of their operations. The Board also authorizes direct payments from the Alberta Planning Fund to municipalities for land use planning projects.

COORDINATION AND ADMINISTRATION OF COMMUNITY PLANNING

Planning Services Division provides administrative, research and regulatory services to those areas of the Province outside of the regional planning commissions.

Planning Services Division also has responsibility, in conjunction with the Alberta Planning Board, for development and administration of Provincial planning legislation.

MUNICIPAL AFFAIRS—*Continued*

VOTE 4 — SUPPORT TO COMMUNITY PLANNING SERVICES

SUMMARY BY SUB-PROGRAM

Reference No.	1988-89 Estimates	% Change From Comparable 1987-88 Estimates	Sub-Program	Comparable 1987-88 Estimates	Comparable 1986-87 Actual
	$	%		$	$
4.1	5,813,789	(2.0)	GRANT TO ALBERTA PLANNING FUND	5,932,438	5,932,438
4.2	3,299,082	(4.0)	COORDINATION AND ADMINISTRATION OF COMMUNITY PLANNING	3,435,533	3,238,554
	AMOUNT TO BE VOTED 9,112,871	(2.7)	TOTAL PROGRAM	9,367,971	9,170,992
Operating	9,110,871	(2.7)		9,365,971	9,162,788
Capital	2,000	—		2,000	8,204

SUMMARY BY OBJECT OF EXPENDITURE

1988-89 Estimates	% Change From Comparable 1987-88 Estimates		Comparable 1987-88 Estimates
$	%		$
2,783,960	(4.0)	Salaries, Wages and Employee Benefits	2,899,386
513,122	(3.9)	Supplies and Services	534,147
5,813,789	(2.0)	Grants	5,932,438
2,000	—	Purchase of Fixed Assets	2,000
9,112,871	(2.7)	Total Program	9,367,971

SUMMARY OF MANPOWER AUTHORIZATION

65.3	Full-Time Equivalent Employment	72.0
65	Permanent Full-Time Positions	68

PROGRAM: ADMINISTRATIVE AND TECHNICAL SUPPORT TO MUNICIPALITIES

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of Municipal Affairs Act.
Improvement Districts Act.
Special Areas Act.
Tax Recovery Act.
Municipal and Provincial Properties Valuation Act.
Municipalities Assessment and Equalization Act.
Municipal Government Act.
County Act.
Agricultural Relief Advances Act.
Electric Power and Pipe Line Assessment Act.
New Towns Act.
Local Tax Arrears Consolidation Act.
Municipal Taxation Act.
Metis Betterment Act.
Regional Municipal Services Act.
Municipal Tax Exemption Act.
Border Areas Act.
Municipal and School Administration Act.

OBJECTIVE OF PROGRAM:

To administer and provide assistance in the management of municipalities to ensure efficient management and a proper conduct of affairs. To provide liaison and support to native organizations.

PROGRAM DELIVERY MECHANISM:

Advisory and administrative services are provided to municipalities, Metis settlements and Special Areas by central and regional inspectors and other support staff. Staff are located at the Municipal Services Branch in Edmonton, at 19 improvement district offices, and in Special Areas. Assessment services are provided to local governments through 9 regional assessment offices. Financial assistance is provided to 8 Metis settlements and to native organizations.

SERVICES PROVIDED BY SUB-PROGRAMS:

PROGRAM SUPPORT

Administrative and other activities, the costs of which are not identified with individual sub-programs.

ADMINISTRATIVE ASSISTANCE TO ORGANIZED MUNICIPALITIES

Assists municipal administrators and councils in managing the affairs of the municipality by providing information, inspection and management assistance.

Provides special operating assistance to establish new regional municipal services commissions.

IMPROVEMENT DISTRICTS AND NATIVE SERVICES

Provision of municipal services by staff located in the improvement districts and by central office personnel. Administration of the operation of 8 Metis settlements and provision of land program services to selected communities. Review and analysis of programs and projects suggested by native organizations to determine levels of financial assistance and support.

ADMINISTRATION OF SPECIAL AREAS

Provision of management services by staff located in the Special Areas and by central office personnel.

ASSESSMENT SERVICES

Provision of real property assessment services for local governments by assessment operations, research and systems, technical training and advisory services.

VOTE 5 — ADMINISTRATIVE AND TECHNICAL SUPPORT TO MUNICIPALITIES

SUMMARY BY SUB-PROGRAM

Reference No.	1988-89 Estimates	% Change From Comparable 1987-88 Estimates	Sub-Program	Comparable 1987-88 Estimates	Comparable 1986-87 Actual
	$	%		$	$
5.1	360,631	0.1	PROGRAM SUPPORT	360,160	337,045
5.2	2,602,286	(3.0)	ADMINISTRATIVE ASSISTANCE TO ORGANIZED MUNICIPALITIES	2,683,429	1,995,531
5.3	11,813,950	7.3	IMPROVEMENT DISTRICTS AND NATIVE SERVICES	11,014,377	11,070,026
5.4	486,545	5.3	ADMINISTRATION OF SPECIAL AREAS	462,034	457,899
5.5	11,157,687	(4.2)	ASSESSMENT SERVICES	11,643,233	11,542,768
	AMOUNT TO BE VOTED 26,421,099	1.0	TOTAL PROGRAM	26,163,233	25,403,269
Operating	26,232,365	1.8		25,771,033	25,326,128
Capital	188,734	(51.9)		392,200	77,141

SUMMARY BY OBJECT OF EXPENDITURE

1988-89 Estimates	% Change From Comparable 1987-88 Estimates		Comparable 1987-88 Estimates
$	%		$
16,938,558	(0.6)	Salaries, Wages and Employee Benefits	17,048,029
4,308,181	1.9	Supplies and Services	4,228,762
5,124,626	6.1	Grants	4,830,242
33,734	(20.1)	Purchase of Fixed Assets	42,200
16,000	14.3	Payments to MLAs	14,000
26,421,099	1.0	Total Program	26,163,233

SUMMARY OF MANPOWER AUTHORIZATION

461.1	Full-Time Equivalent Employment	470.8
451	Permanent Full-Time Positions	454

PROGRAM: REGULATORY BOARDS

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Assessment Appeal Board Act.
Planning Act.
Local Authorities Board Act.
Municipalities Assessment and Equalization Act.

OBJECTIVE OF PROGRAM:

To establish and regulate administrative, technical and financial standards for the effective management of a municipality and to protect the property owner by rights of appeal and regulatory policies.

PROGRAM DELIVERY MECHANISM:

Services are provided by the members and support staff of the Assessment Appeal Board, Local Authorities Board, Alberta Planning Board and the Assessment Equalization Board, through the board offices in Edmonton and in locations throughout Alberta as required.

SERVICES PROVIDED BY PROGRAM:

The Assessment Appeal Board hears and decides all assessment appeals within the Province.

The Local Authorities Board reviews and approves municipal debenture borrowing requests and makes recommendations on annexation applications.

The Alberta Planning Board administers the Alberta Planning Fund and provides a quasi-judicial appeal function in accordance with the Planning Act.

The Assessment Equalization Board ensures that the assessment level in all Alberta municipalities is at the same level of value.

MUNICIPAL AFFAIRS—*Continued*

VOTE 6 — REGULATORY BOARDS

SUMMARY BY SUB-PROGRAM

Reference No.	1988-89 Estimates	% Change From Comparable 1987-88 Estimates	Sub-Program	Comparable 1987-88 Estimates	Comparable 1986-87 Actual
	$	%		$	$
			(NO SUB-PROGRAM BREAKDOWN)		
	AMOUNT TO BE VOTED 1,727,740	3.3	TOTAL PROGRAM	1,673,253	1,433,005
Operating	1,726,440	3.3		1,671,953	1,433,005
Capital	1,300	—		1,300	—

SUMMARY BY OBJECT OF EXPENDITURE

1988-89 Estimates	% Change From Comparable 1987-88 Estimates		Comparable 1987-88 Estimates
$	%		$
1,306,781	8.5	Salaries, Wages and Employee Benefits	1,204,902
419,659	(10.1)	Supplies and Services	467,051
—	—	Grants	—
1,300	—	Purchase of Fixed Assets	1,300
1,727,740	3.3	Total Program	1,673,253

SUMMARY OF MANPOWER AUTHORIZATION

32.0	Full-Time Equivalent Employment	29.5
29	Permanent Full-Time Positions	29

PROGRAM: RESEARCH AND FINANCIAL ASSISTANCE FOR HOUSING

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of Municipal Affairs Act.

OBJECTIVE OF PROGRAM:

To encourage sufficient housing supply, affordability and liveability for Albertans.

PROGRAM DELIVERY MECHANISM:

Support research to provide information on better and more effective housing and to encourage the use of Alberta housing technology and products.

Provide housing assistance through grants to communities, individuals, families and non-profit organizations.

Provide emergency shelter as needed.

Provided interest-shielding grants to eligible homeowners.

SERVICES PROVIDED BY SUB-PROGRAMS:

PROGRAM SUPPORT

Provides support to conduct housing research, provides counselling and education services and provides for the administration of housing programs, including the Rural Emergency Home program.

FINANCIAL ASSISTANCE FOR HOUSING

Provision of grants for Seniors Home Improvement program, Home Adaptation program, Isolated Community Housing, Metis Settlement Housing, Innovative Housing, Rental Incentive program, Rural and Native Mortgage program, Housing Registries, Emergency Repair program, Senior Citizens' Unique Home program and Water and Sewer program.

ALBERTA HERITAGE FUND MORTGAGE INTEREST REDUCTION PROGRAM

Provided eligible homeowners with the lesser of:

a) the sum required to reduce the effective interest rate on the first $60,000 of eligible mortgage principal to 12.5%, or

b) the sum required to reduce the applicant's monthly mortgage principal and interest payment to 35% of current monthly household income.

Program benefits were available until December 31, 1986.

VOTE 7 — RESEARCH AND FINANCIAL ASSISTANCE FOR HOUSING

SUMMARY BY SUB-PROGRAM

Reference No.	1988-89 Estimates	% Change From Comparable 1987-88 Estimates	Sub-Program	Comparable 1987-88 Estimates	Comparable 1986-87 Actual
	$	%		$	$
7.1	12,161,914	(4.3)	PROGRAM SUPPORT	12,703,851	14,789,839
7.2	29,311,372	(14.0)	FINANCIAL ASSISTANCE FOR HOUSING	34,076,250	33,610,769
7.3	—	—	ALBERTA HERITAGE FUND MORTGAGE INTEREST REDUCTION PROGRAM	—	1,337,627
	AMOUNT TO BE VOTED 41,473,286	(11.3)	TOTAL PROGRAM	46,780,101	49,738,235
Operating	39,566,891	(11.8)		44,873,801	46,029,808
Capital	1,906,395	- -		1,906,300	3,708,427

SUMMARY BY OBJECT OF EXPENDITURE

1988-89 Estimates	% Change From Comparable 1987-88 Estimates		Comparable 1987-88 Estimates
$	%		$
5,136,006	(1.9)	Salaries, Wages and Employee Benefits	5,232,863
5,119,513	(8.0)	Supplies and Services	5,564,688
27,251,372	(14.4)	Grants	31,836,250
1,906,395	- -	Purchase of Fixed Assets	1,906,300
2,060,000	(8.0)	Interest	2,240,000
41,473,286	(11.3)	Total Program	46,780,101

SUMMARY OF MANPOWER AUTHORIZATION

142.2	Full-Time Equivalent Employment	150.2
118	Permanent Full-Time Positions	123

ALBERTA MORTGAGE AND HOUSING CORPORATION

PROGRAM: HOUSING AND MORTGAGE ASSISTANCE FOR ALBERTANS

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Alberta Mortgage and Housing Corporation Act.
Senior Citizens Housing Act.

OBJECTIVE OF PROGRAM:

To provide accommodation for low and medium income Albertans at Government subsidized rates.

To provide rental mobile home lots and light industrial and commercial lots.

To provide rental accommodation for provincial civil servants in isolated areas of the Province.

To provide home ownership to Alberta families of middle and low income in both urban and rural areas of the Province.

To provide loans to builders for the construction of single family accommodation for sale to individual families and to developers for the purpose of construction of rental housing units and mobile home parks.

To help construct major underground water, sanitary sewer and storm trunk services for sale to municipalities.

PROGRAM DELIVERY MECHANISM:

Applications and enquiries for accommodation are confirmed by need and demand studies and, upon approval by the board of directors of the Corporation, the applicable accommodation is acquired or constructed. Operation of the completed accommodation may be administered directly by the Corporation, turned over to housing authorities established by the Minister or to sponsoring non-profit organizations.

Services are provided through branch offices of the Corporation.

SERVICES PROVIDED BY SUB-PROGRAMS:

PROGRAM SUPPORT

Administrative and other activities, the costs of which are not identified with individual sub-programs.

Provides rental accommodation for civil servants in isolated and remote areas of the Province.

SUBSIDIZED HOUSING FOR LOW INCOME ALBERTANS

Provides detached, semi-detached, row-house and self-contained apartment accommodation for low income families, senior citizens and physically handicapped Albertans whose income levels preclude them from obtaining adequate accommodation in the commercial residential market.

Provides lodge accommodation for those senior citizens of low and medium income who no longer wish to maintain an independent household and do not require day to day medical supervision. The Corporation also provides financial assistance to cover the operating deficits of these facilities.

Provides rent supplements for eligible tenants, with rents geared to income, in private sector rental accommodation.

LAND ASSEMBLY AND DEVELOPMENT

Provides development assistance for rental mobile home lots and light industrial and commercial lots in Alberta.

MORTGAGE LENDING AND SUBSIDIES

Provides loans to homeowners in either urban or rural areas for the construction of new housing units or the purchase of existing homes.

Provides loans to builders to finance construction of homes on a speculative basis for sale to homeowners of low and middle income.

Provides loans and guarantees to developers for the construction of apartments under the Modest Apartment program and provides loans for the development of mobile home parks.

Provides for the construction of major underground water, sanitary sewer and storm sewer trunk services in Alberta municipalities on the basis of conditional sales agreements with respective municipalities.

Provides mortgage subsidies under the Alberta Family Home Purchase program to eligible families.

Provides subsidies to developers for the construction of rental properties through mortgage payment reductions and/or decreased interest rates, which in turn, provides lower rate rental units for Albertans.

MARKET RENTAL PROGRAM

Provides for the net holding cost of properties acquired through foreclosure and subsequently rented.

MUNICIPAL AFFAIRS—*Continued*

ALBERTA MORTGAGE AND HOUSING CORPORATION

VOTE 8 — HOUSING AND MORTGAGE ASSISTANCE FOR ALBERTANS

SUMMARY BY SUB-PROGRAM

Reference No.	1988-89 Estimates	% Change From Comparable 1987-88 Estimates	Sub-Program	Comparable 1987-88 Estimates	Comparable 1986-87 Actual
	$	%		$	$
8.1	16,181,000	(11.5)	PROGRAM SUPPORT	18,288,000	—
8.2	83,900,000	(3.9)	SUBSIDIZED HOUSING FOR LOW INCOME ALBERTANS	87,300,000	—
8.3	3,400,000	(17.1)	LAND ASSEMBLY AND DEVELOPMENT	4,100,000	—
8.4	54,600,000	(41.2)	MORTGAGE LENDING AND SUBSIDIES	92,820,000	—
8.5	30,700,000	(19.8)	MARKET RENTAL PROGRAM	38,300,000	—
	AMOUNT TO BE VOTED 188,781,000	(21.6)	TOTAL PROGRAM	240,808,000	191,859,103
Operating	178,281,000	(23.0)		231,608,000	182,710,773
Capital*	10,500,000	14.1		9,200,000	9,148,330

* Includes the principal portion of debt payments by Alberta Mortgage and Housing Corporation on investments in housing projects.

SUMMARY BY OBJECT OF EXPENDITURE

1988-89 Estimates	% Change From Comparable 1987-88 Estimates		Comparable 1987-88 Estimates
$	%		$
—	—	Salaries, Wages and Employee Benefits	—
—	—	Supplies and Services	—
188,781,000	(21.6)	Grants	240,808,000
—	—	Purchase of Fixed Assets	—
188,781,000	(21.6)	Total Program	240,808,000

Alberta

PUBLIC WORKS, SUPPLY AND SERVICES

THE HONOURABLE ERNIE ISLEY
Minister
131 Legislature Building, 427-3666

E. R. McLELLAN
Deputy Minister
3rd Floor, 6950 - 113 Street, 427-3921

The Ministry is responsible for the coordination and the implementation of the policies and programs of the Government of Alberta in matters pertaining to site acquisition, planning, design, tendering, operation and maintenance of all buildings constructed for the Government of Alberta, leasing and control of all Government leased space, surface and air transportation services, centralized purchasing and supply, data processing and telecommunication services for Government departments and various Government boards, commissions and agencies.

COMPARATIVE SUMMARY OF EXPENDITURE

VOTE	PROGRAM/ SUPPORT SERVICE	**1988-89 Estimates**	% Change From Comparable 1987-88 Estimates	Comparable 1987-88 Estimates	Comparable 1986-87 Actual
		$	%	$	$
1	Departmental Support Services	7,783,400	(6.6)	8,329,200	8,157,699
2	Information and Telecommunication Services .	45,579,700	(8.9)	50,019,040	47,730,238
3	Management of Properties	246,746,850	(1.7)	251,024,375	246,727,723
4	Planning and Implementation of Construction Projects	92,116,100	(39.8)	152,900,725	209,506,517
5	Central Services and Acquisition of Supplies . .	14,480,650	7.3	13,498,000	13,522,546
6	Land Assembly	79,698,400	- -	12,119,600	9,487,258
	Amount to be voted	486,405,100	(0.3)	487,890,940	535,131,981
	Comparable Net Statutory Budgetary Expenditure	9,154,554	- -	684,045	11,813,447
	Total Estimates of Expenditure	495,559,654	1.4	488,574,985	546,945,428

SUMMARY BY OBJECT OF EXPENDITURE

TOTAL DEPARTMENT*

1988-89 Estimates	% Change From Comparable 1987-88 Estimates		Comparable 1987-88 Estimates
$	%		$
		Minister's Salary and Benefits	
44,615	3.5		43,100
		Salaries, Wages and Employee Benefits	
74,888,650	(7.5)		80,924,950
		Supplies and Services	
285,083,335	(18.2)		348,572,340
		Grants	
36,000,000	13.5		31,710,100
		Purchase of Fixed Assets	
90,388,500	239.3		26,640,450
		Total Department	
486,405,100	(0.3)		487,890,940
308,157,400	(3.2)	Operating	318,277,765
178,247,700	5.1	Capital	169,613,175

SUMMARY OF MANPOWER AUTHORIZATION

TOTAL DEPARTMENT*

1988-89 Estimates		Comparable 1987-88 Estimates
2,144.0	Full-Time Equivalent Employment	2,376.0
1,899	Permanent Full-Time Positions	2,066

* Excludes the net statutory budgetary expenditure and manpower.

PUBLIC WORKS, SUPPLY AND SERVICES—*Continued*

VOTE 1 — DEPARTMENTAL SUPPORT SERVICES

SUMMARY BY ELEMENT

Reference No.	1988-89 Estimates	% Change From Comparable 1987-88 Estimates	Element	Comparable 1987-88 Estimates	Comparable 1986-87 Actual
	$	%		$	$
1.0.1	213,415	(2.7)	MINISTER'S OFFICE	219,400	238,464
1.0.2	300,000	(10.0)	DEPUTY MINISTER'S OFFICE	333,500	410,941
1.0.3	121,500	2.7	ASSISTANT DEPUTY MINISTER'S OFFICE	118,300	115,281
1.0.4	1,292,185	(7.3)	FINANCIAL PLANNING	1,394,600	1,430,060
1.0.5	1,951,900	(6.6)	MANAGEMENT SERVICES	2,089,800	1,988,884
1.0.6	1,763,400	(6.4)	PERSONNEL	1,883,000	1,758,138
1.0.7	2,023,500	(6.5)	FINANCIAL SERVICES	2,164,500	2,086,998
1.0.8	117,500	(6.8)	DEPARTMENTAL FINANCIAL SYSTEMS	126,100	128,933
	AMOUNT TO BE VOTED 7,783,400	(6.6)	TOTAL DEPARTMENTAL SUPPORT SERVICES	8,329,200	8,157,699
Operating	7,674,500	(5.8)		8,147,500	8,016,613
Capital	108,900	(40.1)		181,700	141,086

SUMMARY BY OBJECT OF EXPENDITURE

1988-89 Estimates	% Change From Comparable 1987-88 Estimates		Comparable 1987-88 Estimates
$	%		$
44,615	3.5	Minister's Salary and Benefits	43,100
5,723,000	0.6	Salaries, Wages and Employee Benefits	5,691,600
1,906,885	(21.0)	Supplies and Services	2,412,800
—	—	Grants	—
108,900	(40.1)	Purchase of Fixed Assets	181,700
7,783,400	(6.6)	Total Departmental Support Services	8,329,200

SUMMARY OF MANPOWER AUTHORIZATION

162.5	Full-Time Equivalent Employment	163.0
142	Permanent Full-Time Positions	147

I.D.S.S.: INFORMATION AND TELECOMMUNICATION SERVICES

AUTHORITY FOR ESTABLISHMENT OF I.D.S.S.:

Department of Public Works, Supply and Services Act.

OBJECTIVE OF I.D.S.S.:

To provide information systems, maintenance and processing services to program departments and agencies including provision of standards, practices and guidelines necessary to support the effective use of these services throughout the Government of Alberta, as well as the provision of coordinated telecommunications services to Government.

I.D.S.S. DELIVERY MECHANISM:

Data processing and telecommunication services to all departments are provided by internal resources and contracted suppliers.

SERVICES PROVIDED BY I.D.S.S.:

INFORMATION SERVICES

Provides management of the information systems, maintenance and processing capacity of the Government, as well as support services which include planning, standards and training.

TELECOMMUNICATION SERVICES

Provides and manages telecommunications systems, networks and services on behalf of the Government of Alberta.

PUBLIC WORKS, SUPPLY AND SERVICES—*Continued*

VOTE 2 — INFORMATION AND TELECOMMUNICATION SERVICES

SUMMARY BY SUB-SERVICE

Reference No.	1988-89 Estimates	% Change From Comparable 1987-88 Estimates	Sub-Service	Comparable 1987-88 Estimates	Comparable 1986-87 Actual
	$	%		$	$
2.1	2,393,550	(6.3)	INFORMATION SERVICES	2,553,440	1,798,674
2.2	43,186,150	(9.0)	TELECOMMUNICATION SERVICES	47,465,600	45,931,564
	AMOUNT TO BE VOTED 45,579,700	(8.9)	TOTAL I.D.S.S.	50,019,040	47,730,238
Operating	43,350,000	(10.4)		48,379,740	46,468,370
Capital	2,229,700	36.0		1,639,300	1,261,868

SUMMARY BY OBJECT OF EXPENDITURE

1988-89 Estimates	% Change From Comparable 1987-88 Estimates		Comparable 1987-88 Estimates
$	%		$
4,147,800	5.5	Salaries, Wages and Employee Benefits	3,930,650
39,202,200	(11.8)	Supplies and Services	44,449,090
—	—	Grants	—
2,229,700	36.0	Purchase of Fixed Assets	1,639,300
45,579,700	(8.9)	Total I.D.S.S.	50,019,040

SUMMARY OF MANPOWER AUTHORIZATION

107.5	Full-Time Equivalent Employment	108.5
93	Permanent Full-Time Positions	94

I.D.S.S.: MANAGEMENT OF PROPERTIES

AUTHORITY FOR ESTABLISHMENT OF I.D.S.S.:

Department of Public Works, Supply and Services Act.
Department of the Environment Act.
Crown Property Municipal Grants Act.

OBJECTIVE OF I.D.S.S.:

To identify Government facility and space requirements, provide general purpose accommodation and provide for the management, operation and maintenance of accommodation for all Government departments.

I.D.S.S. DELIVERY MECHANISM:

Services provided by this program are carried out with departmental resources and through contracting with the private sector including contracts for property management.

SERVICES PROVIDED BY I.D.S.S.:

ADMINISTRATIVE SUPPORT

Provides for the operation of the office of the assistant deputy minister and administrative support to the other divisions in the program.

ACCOMMODATION PLANNING

Planning and allocation of general purpose office space including office furnishings, tenant improvements and renovations.

REALTY

Acquisition of leased space, administration of grants in lieu of taxes and negotiation of land purchases through the Land Assembly program. Provides interim management of Restricted Development Area (RDA) properties.

PROPERTY TECHNICAL PLANNING

Technical resources for the efficient maintenance and operation of all Government owned buildings and specialized technical services for new construction.

PROPERTY MANAGEMENT

Operation and maintenance of Government owned facilities, minor alterations and renovations in all office buildings, repair of office furnishings, security services and operation and maintenance of the waterlines in Airdrie and Red Deer.

CONTRACT MANAGEMENT

Management of Government accommodations through lease agreements and property management contracts.

VOTE 3 — MANAGEMENT OF PROPERTIES

SUMMARY BY SUB-SERVICE

Reference No.	1988-89 Estimates	% Change From Comparable 1987-88 Estimates	Sub-Service	Comparable 1987-88 Estimates	Comparable 1986-87 Actual
	$	%		$	$
3.1	177,000	(10.0)	ADMINISTRATIVE SUPPORT	196,600	170,585
3.2	13,075,700	2.7	ACCOMMODATION PLANNING	12,730,800	16,853,029
3.3	116,315,050	1.1	REALTY	115,061,300	111,784,800
3.4	6,486,000	(4.9)	PROPERTY TECHNICAL PLANNING	6,820,875	5,143,284
3.5	82,582,900	(3.4)	PROPERTY MANAGEMENT	85,518,000	86,422,598
3.6	28,110,200	(8.4)	CONTRACT MANAGEMENT	30,696,800	26,353,427
	AMOUNT TO BE VOTED 246,746,850	(1.7)	TOTAL I.D.S.S.	251,024,375	246,727,723
Operating	242,774,050	(2.3)		248,431,325	243,217,846
Capital	3,972,800	53.2		2,593,050	3,509,877

SUMMARY BY OBJECT OF EXPENDITURE

1988-89 Estimates	% Change From Comparable 1987-88 Estimates		Comparable 1987-88 Estimates
$	%		$
48,167,900	(10.3)	Salaries, Wages and Employee Benefits	53,712,700
158,606,150	(2.7)	Supplies and Services	163,008,525
36,000,000	13.5	Grants	31,710,100
3,972,800	53.2	Purchase of Fixed Assets	2,593,050
246,746,850	(1.7)	Total I.D.S.S.	251,024,375

SUMMARY OF MANPOWER AUTHORIZATION

1,434.0	Full-Time Equivalent Employment	1,632.5
1,290	Permanent Full-Time Positions	1,423

I.D.S.S.: PLANNING AND IMPLEMENTATION OF CONSTRUCTION PROJECTS

AUTHORITY FOR ESTABLISHMENT OF I.D.S.S.:

Department of Public Works, Supply and Services Act.
Public Works Act.

OBJECTIVE OF I.D.S.S.:

To provide approved Government space needs and services by capital construction or purchase.

I.D.S.S. DELIVERY MECHANISM:

Support service staff identifies, assesses, initiates and controls the provision of capital construction projects.

SERVICES PROVIDED BY I.D.S.S.:

Technical and professional services in planning, managing and furnishing approved capital projects.

PUBLIC WORKS, SUPPLY AND SERVICES—*Continued*

VOTE 4 — PLANNING AND IMPLEMENTATION OF CONSTRUCTION PROJECTS

SUMMARY BY SUB-SERVICE

Reference No.	1988-89 Estimates	% Change From Comparable 1987-88 Estimates	Sub-Service	Comparable 1987-88 Estimates	Comparable 1986-87 Actual
	$	%		$	$
4.1	11,501,100	(6.4)	ADMINISTRATIVE SUPPORT	12,289,125	12,679,254
4.2	6,235,000	138.0	ADVANCED EDUCATION	2,620,000	4,197,105
4.3	3,455,000	(41.4)	AGRICULTURE	5,895,000	7,037,319
4.4	3,295,000	(76.4)	ATTORNEY GENERAL	13,975,000	18,198,531
4.5	2,610,000	(63.6)	CULTURE AND MULTICULTURALISM	7,170,000	11,437,676
4.6	665,000	(35.4)	EDUCATION	1,030,000	2,122,606
4.7	980,000	(54.2)	FORESTRY, LANDS AND WILDLIFE	2,140,000	6,275,692
4.8	1,250,000	(57.3)	ENVIRONMENT	2,930,000	2,710,070
4.9	—	—	EXECUTIVE COUNCIL	—	435,811
4.10	645,000	(14.0)	HOSPITALS AND MEDICAL CARE	750,000	95,937
4.11	3,995,000	263.2	LABOUR	1,100,000	317,381
4.12	745,000	302.7	CAREER DEVELOPMENT AND EMPLOYMENT	185,000	4,035,142
4.13	17,375,000	3.5	PUBLIC WORKS, SUPPLY AND SERVICES	16,781,600	27,117,556
4.14	2,745,000	46.4	RECREATION AND PARKS	1,875,000	3,612,653
4.15	11,100,000	(12.9)	SOCIAL SERVICES	12,750,000	10,498,534
4.16	8,255,000	(84.1)	SOLICITOR GENERAL	51,885,000	67,866,104
4.17	1,310,000	12.0	TOURISM	1,170,000	956,484
4.18	1,000,000	(80.5)	TRANSPORTATION AND UTILITIES	5,130,000	8,631,141
4.19	170,000	(80.7)	XV OLYMPIC WINTER GAMES — 1988	880,000	9,828,491
4.20	4,000,000	(20.0)	MULTI-DEPARTMENTAL SERVICES	5,000,000	—
4.21	4,000,000	33.3	TECHNOLOGY, RESEARCH AND TELECOMMUNICATIONS	3,000,000	5,592,639
4.22	6,785,000	56.2	COMMUNITY AND OCCUPATIONAL HEALTH	4,345,000	5,860,391
	AMOUNT TO BE VOTED 92,116,100	(39.8)	TOTAL I.D.S.S.	152,900,725	209,506,517
Operating	—	—		—	—
Capital	92,116,100	(39.8)		152,900,725	209,506,517

Continued . . .

VOTE 4 — PLANNING AND IMPLEMENTATION OF CONSTRUCTION PROJECTS

SUMMARY BY OBJECT OF EXPENDITURE

1988-89 Estimates	% Change From Comparable 1987-88 Estimates		Comparable 1987-88 Estimates
$	%		$
9,608,300	(6.7)	Salaries, Wages and Employee Benefits	10,301,700
76,468,500	(41.4)	Supplies and Services	130,558,425
—	—	Grants	—
6,039,300	(49.8)	Purchase of Fixed Assets	12,040,600
92,116,100	(39.8)	Total I.D.S.S.	152,900,725

SUMMARY OF MANPOWER AUTHORIZATION

224.5	Full-Time Equivalent Employment	245.0
169	Permanent Full-Time Positions	183

I.D.S.S.: CENTRAL SERVICES AND ACQUISITION OF SUPPLIES

AUTHORITY FOR ESTABLISHMENT OF I.D.S.S.:

Department of Public Works, Supply and Services Act.

OBJECTIVE OF I.D.S.S.:

To provide materials management, contracting, records management and tranportation support services to all Government departments.

I.D.S.S. DELIVERY MECHANISM:

Services are provided through the use of departmental resources as well as contracted suppliers.

SERVICES PROVIDED BY I.D.S.S.:

ADMINISTRATIVE SUPPORT

Provides for the operation of the office of the assistant deputy minister.

PROCUREMENT

Acquisition of supplies of appropriate quality at best possible price, contracting for services via open, competitive processes.

OPERATIONAL SUPPORT SERVICES

Provision of analytical and advisory services and development of product and equipment standards and specifications.

SUPPLY OPERATIONS

Marketing of all materials surplus to requirements, centralized records storage and retrieval services.

GOVERNMENT TRANPORTATION

Repair and maintenance of executive automobiles, mail delivery services to Government offices throughout the Province, aircraft transportation for purposes including resource protection and conservation; executive transportation.

Provides vehicles (up to 4545 kilograms G.V.W.), automotive repairs and office equipment rental and repair through the Alberta Public Works, Supply and Services Revolving Fund.

PUBLIC WORKS, SUPPLY AND SERVICES—*Continued*

VOTE 5 — CENTRAL SERVICES AND ACQUISITION OF SUPPLIES

SUMMARY BY SUB-SERVICE

Reference No.	1988-89 Estimates	% Change From Comparable 1987-88 Estimates	Sub-Service	Comparable 1987-88 Estimates	Comparable 1986-87 Actual
	$	%		$	$
5.1	131,450	10.6	ADMINISTRATIVE SUPPORT	118,800	113,939
5.2	3,003,300	(4.3)	PROCUREMENT	3,136,800	3,066,556
5.3	349,750	(6.2)	OPERATIONAL SUPPORT SERVICES	372,900	394,802
5.4	1,708,800	(0.9)	SUPPLY OPERATIONS	1,725,000	1,754,818
5.5	9,287,350	14.0	GOVERNMENT TRANSPORTATION	8,144,500	8,192,431
	AMOUNT TO BE VOTED 14,480,650	7.3	TOTAL I.D.S.S.	13,498,000	13,522,546
Operating	14,358,850	7.8		13,319,200	13,294,036
Capital	121,800	(31.9)		178,800	228,510

SUMMARY BY OBJECT OF EXPENDITURE

1988-89 Estimates	% Change From Comparable 1987-88 Estimates		Comparable 1987-88 Estimates
$	%		$
6,522,950	(0.7)	Salaries, Wages and Employee Benefits	6,567,800
7,835,900	16.1	Supplies and Services	6,751,400
—	—	Grants	—
121,800	(31.9)	Purchase of Fixed Assets	178,800
14,480,650	7.3	Total I.D.S.S.	13,498,000

SUMMARY OF MANPOWER AUTHORIZATION

198.5	Full-Time Equivalent Employment	210.0
192	Permanent Full-Time Positions	205

I.D.S.S.: LAND ASSEMBLY

AUTHORITY FOR ESTABLISHMENT OF I.D.S.S.:

Department of Public Works, Supply and Services Act.
Department of the Environment Act.
Water Resources Act.

OBJECTIVE OF I.D.S.S.:

To purchase land interests for all Government departments except Alberta Transportation and Utilities' highway and airport construction requirements.

I.D.S.S. DELIVERY MECHANISM:

Services provided by this program are carried out with departmental resources and through contracting with the private sector, specifically in terms of land value appraisals.

SERVICES PROVIDED BY I.D.S.S.:

Professional, technical and clerical expertise required in the purchase and management of land interests.

PUBLIC WORKS, SUPPLY AND SERVICES—*Continued*

VOTE 6 — LAND ASSEMBLY

SUMMARY BY SUB-SERVICE

Reference No.	1988-89 Estimates	% Change From Comparable 1987-88 Estimates	Sub-Service	Comparable 1987-88 Estimates	Comparable 1986-87 Actual
	$	%		$	$
6.1	1,018,400	(15.2)	ADMINISTRATIVE SUPPORT	1,200,600	846,670
6.2	390,000	(12.6)	CULTURE AND MULTICULTURALISM	446,000	265,151
6.3	1,250,000	(18.5)	FORESTRY, LANDS AND WILDLIFE	1,534,000	648,611
6.4	4,640,000	(45.3)	ENVIRONMENT	8,487,000	7,510,312
6.5	400,000	(11.5)	RECREATION AND PARKS	452,000	216,514
6.8	72,000,000	. . .	PUBLIC WORKS, SUPPLY AND SERVICES	—	—
	AMOUNT TO BE VOTED 79,698,400	- -	TOTAL I.D.S.S.	12,119,600	9,487,258
Operating	—	—		—	—
Capital	79,698,400	- -		12,119,600	9,487,258

SUMMARY BY OBJECT OF EXPENDITURE

1988-89 Estimates	% Change From Comparable 1987-88 Estimates		Comparable 1987-88 Estimates
$	%		$
718,700	(0.2)	Salaries, Wages and Employee Benefits	720,500
1,063,700	(23.6)	Supplies and Services	1,392,100
—	—	Grants	—
77,916,000	- -	Purchase of Fixed Assets	10,007,000
79,698,400	- -	Total I.D.S.S.	12,119,600

SUMMARY OF MANPOWER AUTHORIZATION

17.0	Full-Time Equivalent Employment	17.0
13	Permanent Full-Time Positions	14

ALBERTA PUBLIC WORKS, SUPPLY AND SERVICES REVOLVING FUND

Alberta Public Works, Supply and Services has authority under the Department of Public Works, Supply and Services Act to provide specified goods and services to all departments, agencies, boards and commissions of the Government of Alberta through a revolving fund. Services to be provided during 1988-89 are:

- (a) passenger vehicles and light trucks up to 4,545 kg G.V.W.;
- (b) office machine repair and rental;
- (c) computer systems maintenance;
- (d) electronic data processing and teleprocessing;
- (e) printing and duplicating;
- (f) warehousing and distribution;
- (g) aircraft rental;
- (h) computer output microfilming;
- (i) automotive services, and
- (j) electronic data processing and word processing equipment financing.

Alberta Public Works, Supply and Services will charge users for these services at rates which will recover direct and overhead costs and provide for the depreciation of fixed assets.

SUMMARY OF MANPOWER AUTHORIZATION

1988-89 Estimates		Comparable 1987-88 Estimates
549.2	Full-Time Equivalent Employment	584.7
567	Permanent Full-Time Positions	587

ALBERTA PUBLIC WORKS, SUPPLY AND SERVICES REVOLVING FUND

1988-89 Estimates		Comparable 1987-88 Estimates	Comparable 1986-87 Actual
$		$	$
	REVENUE:		
949,700	Air Transportation	978,000	567,439
6,670,750	Supply Equipment	6,900,421	7,850,203
3,200,000	Property Management	3,750,000	4,989,282
1,700,000	Furniture Acquisition and Distribution	2,000,000	2,186,859
3,722,130	Computer Systems	4,390,000	4,241,442
38,606,800	Computer Processing	36,857,500	41,206,743
—	Network	—	3,674,221
9,490,000	Warehousing and Distribution	10,790,000	11,256,848
2,756,000	Printing Services	2,840,000	2,913,251
1,859,716	Equipment Leasing and Finance	4,588,000	3,701,162
—	Revolving Fund Accounting	—	—
68,955,096	Total Revenue	73,093,921	82,587,450
	EXPENDITURE:		
949,700	Air Transportation	978,000	495,344
6,081,824	Supply Equipment	6,466,514	7,704,355
3,143,000	Property Management	3,680,170	4,980,788
1,700,000	Furniture Acquisition and Distribution	2,000,000	2,176,493
3,865,100	Computer Systems	4,357,350	4,253,526
38,029,600	Computer Processing	38,579,300	36,560,894
—	Network	—	3,571,769
9,160,121	Warehousing and Distribution	10,374,475	10,815,420
2,591,264	Printing Services	2,656,621	2,582,682
1,857,716	Equipment Leasing and Finance	4,586,000	3,698,179
866,900	Revolving Fund Accounting	1,245,550	1,197,017
68,245,225	Total Expenditure	74,923,980	78,036,467
709,871	NET PROFIT (LOSS) FOR THE YEAR	(1,830,059)	4,550,983
22,010,030	SURPLUS (DEFICIT) AT BEGINNING OF YEAR	21,221,557	26,792,226
(6,878,000)	SURPLUS REPAID TO GENERAL REVENUE FUND	(1,113,000)	(8,964,814)
15,841,901	SURPLUS (DEFICIT) AT END OF YEAR	18,278,498	22,378,395

NET STATUTORY BUDGETARY EXPENDITURE

(709,871)	Net Loss (Profit) for the Year	1,830,059	(4,550,983)
(20,739,879)	Non-Cash Charges	(18,734,164)	(11,922,872)
23,726,304	Increase (Decrease) in Assets Charged to Expenditure on Consolidation	17,167,090	23,527,948
6,878,000	Surplus Repaid to General Revenue Fund	1,113,000	8,964,814
9,154,554	Net Statutory Budgetary Expenditure	1,375,985	16,018,907
—	Functions Transferred from (to) Voted Programs	(691,940)	(4,205,460)
9,154,554	Comparable Net Statutory Budgetary Expenditure	684,045	11,813,447
(16,021,250)	Operating	(15,358,245)	(11,765,512)
25,175,804	Capital	16,042,290	23,578,959

Alberta
RECREATION AND PARKS

THE HONOURABLE NORM A. WEISS
Minister
107 Legislature Building, 427-3672

E. BARRY MITCHELSON
Deputy Minister
16th Floor, Standard Life Centre, 427-3948

E. S. MARSHALL
Managing Director
Kananaskis Country
1011 Glenmore Trail, S.W., Calgary, 297-3362

The Ministry is responsible for the development and support of recreational services and programs, and for the planning, development and management of Provincial parks.

COMPARATIVE SUMMARY OF EXPENDITURE

VOTE	PROGRAM/ SUPPORT SERVICE	**1988-89 Estimates**	% Change From Comparable 1987-88 Estimates	Comparable 1987-88 Estimates	Comparable 1986-87 Actual
		$	%	$	$
1	Departmental Support Services	3,614,817	(3.5)	3,746,308	3,545,872
2	Recreation Development	49,039,115	(15.5)	58,009,500	67,005,198
3	Provincial Parks	33,458,584	1.5	32,961,076	33,590,483
4	Support to the XV Olympic Winter Games — 1988	258,848	(92.9)	3,644,000	12,078,828
	Department Estimates	86,371,364	(12.2)	98,360,884	116,220,381
5	Kananaskis Country Management	13,051,607	(1.2)	13,215,190	12,785,720
	Amount to be voted	99,422,971	(10.9)	111,576,074	129,006,101
	Net Statutory Budgetary Expenditure	2,700	145.5	1,100	49,534
	Total Estimates of Expenditure	99,425,671	(10.9)	111,577,174	129,055,635

SUMMARY BY OBJECT OF EXPENDITURE

TOTAL DEPARTMENT*

1988-89 Estimates	% Change From Comparable 1987-88 Estimates		Comparable 1987-88 Estimates
$	%		$
		Minister's Salary and Benefits	
44,615	3.5		43,100
		Salaries, Wages and Employee Benefits	
24,883,529	0.5		24,768,761
		Supplies and Services	
19,062,926	(1.8)		19,418,185
		Grants	
41,918,429	(21.6)		53,459,629
		Purchase of Fixed Assets	
461,865	(31.2)		671,209
		Total Department	
86,371,364	(12.2)		98,360,884
52,829,780	(5.6)	Operating	55,961,064
33,541,584	(20.9)	Capital	42,399,820

SUMMARY OF MANPOWER AUTHORIZATION

TOTAL DEPARTMENT*

1988-89 Estimates		Comparable 1987-88 Estimates
766.5	Full-Time Equivalent Employment	772.0
477	Permanent Full-Time Positions	484

* Excludes Kananaskis Country Management and net statutory budgetary expenditure and manpower.

RECREATION AND PARKS—*Continued*

VOTE 1 — DEPARTMENTAL SUPPORT SERVICES

SUMMARY BY ELEMENT

Reference No.	1988-89 Estimates	% Change From Comparable 1987-88 Estimates	Element	Comparable 1987-88 Estimates	Comparable 1986-87 Actual
	$	%		$	$
1.0.1	208,398	(0.7)	MINISTER'S OFFICE	209,778	221,681
1.0.2	182,821	1.1	DEPUTY MINISTER'S OFFICE	180,808	172,633
1.0.3	412,634	(6.3)	PLANNING SECRETARIAT	440,511	412,016
1.0.4	158,603	(15.0)	PUBLIC COMMUNICATIONS	186,566	192,543
1.0.5	1,335,547	0.4	FINANCIAL SERVICES	1,330,004	1,348,831
1.0.6	474,636	3.4	PERSONNEL SERVICES	459,247	446,707
1.0.7	507,645	(1.6)	COMPUTING SERVICES	516,031	415,965
1.0.8	334,533	(21.0)	OFFICE AND GENERAL ADMINISTRATION	423,363	335,496
	AMOUNT TO BE VOTED 3,614,817	(3.5)	TOTAL DEPARTMENTAL SUPPORT SERVICES	3,746,308	3,545,872
Operating	3,557,752	(3.9)		3,701,212	3,490,481
Capital	57,065	26.5		45,096	55,391

SUMMARY BY OBJECT OF EXPENDITURE

1988-89 Estimates	% Change From Comparable 1987-88 Estimates		Comparable 1987-88 Estimates
$	%		$
44,615	3.5	Minister's Salary and Benefits	43,100
2,871,706	(1.2)	Salaries, Wages and Employee Benefits	2,908,252
623,802	(14.6)	Supplies and Services	730,231
17,629	(10.2)	Grants	19,629
57,065	26.5	Purchase of Fixed Assets	45,096
3,614,817	(3.5)	Total Departmental Support Services	3,746,308

SUMMARY OF MANPOWER AUTHORIZATION

87.0	Full-Time Equivalent Employment	90.0
79	Permanent Full-Time Positions	81

PROGRAM: RECREATION DEVELOPMENT

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of Recreation and Parks Act.
Recreation Development Act.

OBJECTIVE OF PROGRAM:

To promote, encourage and coordinate the orderly development of recreational activities and facilities in the Province.

PROGRAM DELIVERY MECHANISM:

Financial assistance programs designed and offered to assist in the orderly development of recreation in the Province. Provision of meetings, clinics, workshops, seminars and resource material, and provision of related professional consultation. Grants supporting construction of recreation and cultural facilities, operation of the facilities, recreation programming and volunteer development.

SERVICES PROVIDED BY SUB-PROGRAMS:

PROGRAM SUPPORT

Administrative and other activities, the costs of which are not identified with individual sub-programs.

FINANCIAL ASSISTANCE

Financial assistance to municipalities, communities and Provincial associations and organizations for the development and support of recreation facilities, services and activities, thereby fostering recreation development in Alberta.

COMMUNITY RECREATION DEVELOPMENT

Provides direction and program resources to communities for the orderly development of recreation activities and facilities through a professional recreation consultative service to recreation boards, community groups and municipalities.

PROVINCIAL RECREATION AND SPORT DEVELOPMENT

Provides direction and program resources to Provincial associations and selected organizations for the orderly development of recreation and sport activities through a professional recreation consultative service.

RECREATION AND PARKS—*Continued*

VOTE 2 — RECREATION DEVELOPMENT

SUMMARY BY SUB-PROGRAM

Reference No.	1988-89 Estimates	% Change From Comparable 1987-88 Estimates	Sub-Program	Comparable 1987-88 Estimates	Comparable 1986-87 Actual
	$	%		$	$
2.1	707,357	(9.2)	PROGRAM SUPPORT	779,184	745,705
2.2	42,077,372	(17.6)	FINANCIAL ASSISTANCE	51,073,941	60,277,104
2.3	3,183,183	2.3	COMMUNITY RECREATION DEVELOPMENT	3,110,716	3,099,053
2.4	3,071,203	0.8	PROVINCIAL RECREATION AND SPORT DEVELOPMENT	3,045,659	2,883,336
	AMOUNT TO BE VOTED 49,039,115	(15.5)	TOTAL PROGRAM	58,009,500	67,005,198
Operating	28,961,415	(8.6)		31,673,845	35,458,235
Capital	20,077,700	(23.8)		26,335,655	31,546,963

SUMMARY BY OBJECT OF EXPENDITURE

1988-89 Estimates	% Change From Comparable 1987-88 Estimates		Comparable 1987-88 Estimates
$	%		$
5,080,635	1.7	Salaries, Wages and Employee Benefits	4,993,308
1,944,680	(1.1)	Supplies and Services	1,965,537
41,900,800	(17.7)	Grants	50,890,000
113,000	(29.7)	Purchase of Fixed Assets	160,655
49,039,115	(15.5)	Total Program	58,009,500

SUMMARY OF MANPOWER AUTHORIZATION

137.5	Full-Time Equivalent Employment	137.5
124	Permanent Full-Time Positions	123

PROGRAM: PROVINCIAL PARKS

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of Recreation and Parks Act.
Provincial Parks Act.
Wilderness Areas, Ecological Reserves and Natural Areas Act.

OBJECTIVE OF PROGRAM:

To develop and maintain a park system for the conservation and management of flora and fauna, for the preservation of specified areas and objects therein that are of geological, cultural, ecological or other scientific interest, and to facilitate their use and enjoyment for outdoor recreation.

PROGRAM DELIVERY MECHANISM:

Direct public access to Provincial parks and Provincial recreation areas; planning and design of present and future park sites; construction and maintenance of facilities; management and operation of Provincial parks and facilities.

SERVICES PROVIDED BY SUB-PROGRAMS:

OPERATIONS AND MAINTENANCE

Manages, maintains and operates parks and recreation areas, Departmental lands and facilities for outdoor recreation activities; manages and protects sites of natural and cultural significance; provides information and interpretation services for public users of Departmental lands.

DESIGN AND IMPLEMENTATION

Provides design and development services for new and existing parks and recreation areas; provides redevelopment support throughout the park system; provides support services for capital projects; provides integrated Departmental input into Crown land use programs; develops strategies for the parks and recreation systems development and the Ecological Reserves program.

PARKS — RECONSTRUCTION

Capital projects undertaken to upgrade and renovate existing parks and recreation areas.

PARKS — CONSTRUCTION AND REDEVELOPMENT

Capital projects undertaken to expand existing facilities and develop new parks and recreation areas.

VOTE 3 — PROVINCIAL PARKS

SUMMARY BY SUB-PROGRAM

Reference No.	1988-89 Estimates	% Change From Comparable 1987-88 Estimates	Sub-Program	Comparable 1987-88 Estimates	Comparable 1986-87 Actual
	$	%		$	$
3.1	20,495,218	1.6	OPERATIONS AND MAINTENANCE	20,171,382	21,632,150
3.2	4,951,353	0.5	DESIGN AND IMPLEMENTATION	4,926,710	5,032,322
3.3	6,511,563	- -	PARKS — RECONSTRUCTION	6,510,984	6,517,654
3.4	1,500,450	11.0	PARKS — CONSTRUCTION AND REDEVELOPMENT	1,352,000	408,357
	AMOUNT TO BE VOTED 33,458,584	1.5	TOTAL PROGRAM	32,961,076	33,590,483
Operating	20,310,613	1.4		20,036,123	21,248,325
Capital	13,147,971	1.7		12,924,953	12,342,158

SUMMARY BY OBJECT OF EXPENDITURE

1988-89 Estimates	% Change From Comparable 1987-88 Estimates		Comparable 1987-88 Estimates
$	%		$
16,916,340	1.0	Salaries, Wages and Employee Benefits	16,743,172
16,250,444	3.1	Supplies and Services	15,765,446
—	—	Grants	—
291,800	(35.5)	Purchase of Fixed Assets	452,458
33,458,584	1.5	Total Program	32,961,076

SUMMARY OF MANPOWER AUTHORIZATION

541.5	Full-Time Equivalent Employment	541.5
274	Permanent Full-Time Positions	280

PROGRAM: SUPPORT TO THE XV OLYMPIC WINTER GAMES — 1988

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of Recreation and Parks Act.

OBJECTIVE OF PROGRAM:

To plan, design and provide financial assistance for the construction of certain facilities required for the hosting of the XV Olympic Winter Games held in Calgary in 1988, to ensure a legacy of long term recreational, training and competition benefits to the people of Alberta.

PROGRAM DELIVERY MECHANISM:

Recreation and Parks acts as the lead agency, responsible for coordinating the Government of Alberta's commitment to the Olympics.

SERVICES PROVIDED BY SUB-PROGRAMS:

CAPITAL DEVELOPMENT COORDINATION

Provides for the general administration and technical support associated with coordination of the Province's Olympics development program.

ALPINE VENUE

Provided for planning and design relative to the Nakiska ski development at Mt. Allan.

NORDIC VENUE

Provided for planning and design relative to the Canmore Nordic Centre.

UNIVERSITY OF CALGARY VENUES

Provided grants for capital construction related to the expansion of McMahon Stadium, site of the Olympic opening and closing ceremonies, and additional housing and ancillary services used for the primary athletes' village located on the University of Calgary campus.

OPERATIONS

Provided operating assistance relative to the hosting of the XV Olympic Winter Games and coordinated Alberta Government participation in the Games, including support services.

VOTE 4 — SUPPORT TO THE XV OLYMPIC WINTER GAMES — 1988

SUMMARY BY SUB-PROGRAM

Reference No.	1988-89 Estimates	% Change From Comparable 1987-88 Estimates	Sub-Program	Comparable 1987-88 Estimates	Comparable 1986-87 Actual
	$	%		$	$
4.1	258,848	(46.2)	CAPITAL DEVELOPMENT COORDINATION	480,905	585,046
4.2	—	(100.0)	ALPINE VENUE	14,426	—
4.3	—	(100.0)	NORDIC VENUE	48,785	—
4.4	—	(100.0)	UNIVERSITY OF CALGARY VENUES	2,550,000	11,462,050
4.5	—	(100.0)	OPERATIONS	549,884	31,732
	AMOUNT TO BE VOTED 258,848	(92.9)	TOTAL PROGRAM	3,644,000	12,078,828
Operating	—	(100.0)		549,884	31,732
Capital	258,848	(91.6)		3,094,116	12,047,096

SUMMARY BY OBJECT OF EXPENDITURE

1988-89 Estimates	% Change From Comparable 1987-88 Estimates		Comparable 1987-88 Estimates
$	%		$
14,848	(88.0)	Salaries, Wages and Employee Benefits	124,029
244,000	(74.5)	Supplies and Services	956,971
—	(100.0)	Grants	2,550,000
—	(100.0)	Purchase of Fixed Assets	13,000
258,848	(92.9)	Total Program	3,644,000

SUMMARY OF MANPOWER AUTHORIZATION

0.5	Full-Time Equivalent Employment	3.0
—	Permanent Full-Time Positions	—

PROGRAM: KANANASKIS COUNTRY MANAGEMENT

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of Recreation and Parks Act.
Provincial Parks Act.
Improvement Districts Act.

OBJECTIVE OF PROGRAM:

To develop, maintain and manage the area designated as Kananaskis Country, to facilitate its use for outdoor recreational opportunities, to minimize user conflicts and maintain compatible multi-use purposes of the natural land base, and to protect and enhance the natural values and environmental quality of the region. To provide ongoing management with respect to Improvement District Number 5.

PROGRAM DELIVERY MECHANISM:

Encouragement of area use; safety and protection of visitors; protection and maintenance of natural features; and development, maintenance, monitoring and management of recreation areas, facilities and programs.

SERVICES PROVIDED BY SUB-PROGRAMS:

PROGRAM SUPPORT

Administrative and other activities, the costs of which are not identified with individual sub-programs.

OPERATIONS

The management and operation of areas and facilities for outdoor recreation and provision of information and interpretive and protective services for visitors.

REDEVELOPMENT AND CONSTRUCTION

The planning, redevelopment, major maintenance and construction of areas and facilities for outdoor recreation activities.

VOTE 5 — KANANASKIS COUNTRY MANAGEMENT

SUMMARY BY SUB-PROGRAM

Reference No.	1988-89 Estimates	% Change From Comparable 1987-88 Estimates	Sub-Program	Comparable 1987-88 Estimates	Comparable 1986-87 Actual
	$	%		$	$
5.1	1,588,536	(3.0)	PROGRAM SUPPORT	1,638,160	1,305,595
5.2	10,140,664	(1.3)	OPERATIONS	10,269,927	10,218,748
5.3	1,322,407	1.2	REDEVELOPMENT AND CONSTRUCTION	1,307,103	1,261,377
	AMOUNT TO BE VOTED 13,051,607	(1.2)	TOTAL PROGRAM	13,215,190	12,785,720
Operating	11,162,758	(0.7)		11,237,231	10,816,606
Capital	1,888,849	(4.5)		1,977,959	1,969,114

SUMMARY BY OBJECT OF EXPENDITURE

1988-89 Estimates	% Change From Comparable 1987-88 Estimates		Comparable 1987-88 Estimates
$	%		$
7,130,849	1.4	Salaries, Wages and Employee Benefits	7,029,118
5,353,716	(2.7)	Supplies and Services	5,504,216
—	—	Grants	—
566,442	(16.9)	Purchase of Fixed Assets	681,856
600	. . .	Honorarium	—
13,051,607	(1.2)	Total Program	13,215,190

SUMMARY OF MANPOWER AUTHORIZATION

229.0	Full-Time Equivalent Employment	229.0
78	Permanent Full-Time Positions	78

ALBERTA RECREATION AND PARKS REVOLVING FUND

Alberta Recreation and Parks has authority under the Department of Recreation and Parks Act to acquire supplies, material, equipment or other things for any activity, program, operation or matter for which the Minister is responsible and to establish and administer a revolving fund for these purposes.

Services provided through the revolving fund include postal, printing and duplicating services for Provincial recreation and sport associations and the production of brochures and publications for sale to park visitors.

Alberta Recreation and Parks will charge users for these services at rates which will recover direct costs.

SUMMARY OF MANPOWER AUTHORIZATION

1988-89 Estimates		Comparable 1987-88 Estimates
2.0	Full-Time Equivalent Employment	—
—	Permanent Full-Time Positions	—

ALBERTA RECREATION AND PARKS REVOLVING FUND

1988-89 Estimates		Comparable 1987-88 Estimates	Comparable 1986-87 Actual
$		$	$
	REVENUE:		
236,000	Printing Services	299,000	152,255
10,000	Brochures and Publications	—	—
246,000	Total Revenue	299,000	152,255
	EXPENDITURE:		
239,102	Printing Services	300,100	152,105
20,000	Brochures and Publications	—	—
259,102	Total Expenditure	300,100	152,105
(13,102)	NET PROFIT (LOSS) FOR THE YEAR	(1,100)	150
6,353	SURPLUS (DEFICIT) AT BEGINNING OF YEAR	7,303	7,303
—	SURPLUS REPAID TO GENERAL REVENUE FUND	—	—
(6,749)	SURPLUS (DEFICIT) AT END OF YEAR	6,203	7,453

NET STATUTORY BUDGETARY EXPENDITURE

1988-89 Estimates		Comparable 1987-88 Estimates	Comparable 1986-87 Actual
13,102	Net Loss (Profit) for the Year	1,100	(150)
—	Non-Cash Charges	—	—
(10,402)	Increase (Decrease) in Assets Charged to Expenditure on Consolidation	—	49,684
—	Surplus Repaid to General Revenue Fund	—	—
2,700	Net Statutory Budgetary Expenditure	1,100	49,534
—	Functions Transferred from (to) Voted Programs	—	—
2,700	Comparable Net Statutory Budgetary Expenditure	1,100	49,534
2,700	Operating	1,100	49,534
—	Capital	—	—

Alberta
SOCIAL SERVICES

THE HONOURABLE CONNIE OSTERMAN
Minister
424 Legislature Building, 427-2606

STANLEY REMPLE
Deputy Minister
10th Floor, Seventh Street Plaza
10030 - 107 Street, 427-6448

The Ministry is responsible for the management or funding of programs and institutions designed to promote the physical, mental and social well-being of Albertans.

COMPARATIVE SUMMARY OF EXPENDITURE

VOTE	PROGRAM/ SUPPORT SERVICE	**1988-89 Estimates**	% Change From Comparable 1987-88 Estimates	Comparable 1987-88 Estimates	Comparable 1986-87 Actual
		$	%	$	$
1	Departmental Support Services	37,420,125	(4.4)	39,147,413	40,444,481
2	Income Support to Individuals and Families	896,150,047	(2.4)	918,492,980	816,962,396
3	Social Support to Individuals and Families	290,096,828	3.0	281,724,677	285,541,700
	Amount to be voted	1,223,667,000	(1.3)	1,239,365,070	1,142,948,577

SUMMARY BY OBJECT OF EXPENDITURE

TOTAL DEPARTMENT

1988-89 Estimates	% Change From Comparable 1987-88 Estimates		Comparable 1987-88 Estimates
$	%		$
44,615	3.5	Minister's Salary and Benefits	43,100
179,000,627	3.8	Salaries, Wages and Employee Benefits	172,388,064
186,872,926	1.4	Supplies and Services	184,364,193
852,501,213	(3.1)	Grants	879,914,842
5,222,319	98.6	Purchase of Fixed Assets	2,629,571
500	—	Bank Charges	500
24,800	—	Payments to MLAs	24,800
1,223,667,000	(1.3)	Total Department	1,239,365,070
1,218,444,681	(1.5)	Operating	1,236,735,499
5,222,319	98.6	Capital	2,629,571

SUMMARY OF MANPOWER AUTHORIZATION

TOTAL DEPARTMENT

1988-89 Estimates		Comparable 1987-88 Estimates
5,356.0	Full-Time Equivalent Employment	5,345.0
4,857	Permanent Full-Time Positions	4,857

VOTE 1 — DEPARTMENTAL SUPPORT SERVICES

SUMMARY BY ELEMENT

Reference No.	1988-89 Estimates	% Change From Comparable 1987-88 Estimates	Element	Comparable 1987-88 Estimates	Comparable 1986-87 Actual
	$	%		$	$
1.0.1	427,962	1.5	MINISTER'S OFFICE	421,819	397,567
1.0.2	184,635	2.0	APPEAL AND ADVISORY SECRETARIAT	181,070	205,488
1.0.3	370,872	1.5	DEPUTY MINISTER'S OFFICE	365,484	323,039
1.0.4	377,694	(3.6)	ASSISTANT DEPUTY MINISTER: SERVICE DELIVERY	391,912	915,460
1.0.5	578,134	(1.5)	ASSISTANT DEPUTY MINISTER: POLICY DEVELOPMENT AND SERVICE DESIGN	586,705	1,019,010
1.0.6	215,708	(8.7)	ASSISTANT DEPUTY MINISTER: RESOURCE MANAGEMENT	236,210	164,501
1.0.7	2,582,019	1.1	FINANCIAL SERVICES	2,554,739	2,311,851
1.0.8	3,441,088	(2.4)	ADMINISTRATIVE SERVICES	3,526,046	3,138,221
1.0.9	471,060	0.1	PUBLIC COMMUNICATIONS	470,598	77,303
1.0.10	4,314,786	(0.5)	HUMAN RESOURCES	4,334,422	3,911,161
1.0.11	5,856,226	(13.5)	INFORMATION RESOURCE MANAGEMENT	6,768,499	5,099,224
1.0.12	852,324	(23.8)	MANAGEMENT AUDIT	1,118,038	1,088,248
1.0.13	17,747,617	(2.4)	REGIONAL SERVICE DELIVERY	18,191,871	21,793,408
	AMOUNT TO BE VOTED 37,420,125	(4.4)	TOTAL DEPARTMENTAL SUPPORT SERVICES	39,147,413	40,444,481
Operating	36,599,669	(4.3)		38,247,111	40,018,432
Capital	820,456	(8.9)		900,302	426,049

Continued...

SOCIAL SERVICES—*Continued*

VOTE 1 — DEPARTMENTAL SUPPORT SERVICES

SUMMARY BY OBJECT OF EXPENDITURE

1988-89 Estimates	% Change From Comparable 1987-88 Estimates		Comparable 1987-88 Estimates
$	%		$
44,615	3.5	Minister's Salary and Benefits	43,100
27,999,737	(0.1)	Salaries, Wages and Employee Benefits	28,028,373
8,554,817	(15.9)	Supplies and Services	10,175,138
—	—	Grants	—
820,456	(8.9)	Purchase of Fixed Assets	900,302
500	—	Bank Charges	500
37,420,125	(4.4)	Total Departmental Support Services	39,147,413

SUMMARY OF MANPOWER AUTHORIZATION

775.3	Full-Time Equivalent Employment	781.3
687	Permanent Full-Time Positions	687

PROGRAM: INCOME SUPPORT TO INDIVIDUALS AND FAMILIES

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Social Development Act.
Senior Citizens Benefits Act.
Social Care Facilities Licensing Act.
Assured Income for the Severely Handicapped Act.
Widows' Pension Act.

OBJECTIVE OF PROGRAM:

To provide income support to individuals and families in need.

PROGRAM DELIVERY MECHANISM:

Direct contact with clients by staff operating from district offices. Support staff who assess, authorize and initiate the Widows' Pension and the Assured Income components of this program.

SERVICES PROVIDED BY SUB-PROGRAMS:

SOCIAL ALLOWANCE

Direct payments to individuals and families who are in financial need after taking into account assets and income.

INCOME BENEFITS

Direct payments to or on behalf of individuals and families to supplement existing income levels without regard to assets. Included in these payments are amounts paid pursuant to the Social Development Act.

SOCIAL SERVICES—*Continued*

VOTE 2 — INCOME SUPPORT TO INDIVIDUALS AND FAMILIES

SUMMARY BY SUB-PROGRAM

Reference No.	1988-89 Estimates	% Change From Comparable 1987-88 Estimates	Sub-Program	Comparable 1987-88 Estimates	Comparable 1986-87 Actual
	$	%		$	$
2.1	616,764,960	(4.8)	SOCIAL ALLOWANCE	647,693,481	562,681,593
2.2	279,385,087	3.2	INCOME BENEFITS	270,799,499	254,280,803
	AMOUNT TO BE VOTED 896,150,047	(2.4)	TOTAL PROGRAM	918,492,980	816,962,396
Operating	892,210,047	(2.7)		917,212,980	816,962,396
Capital	3,940,000	207.8		1,280,000	—

SUMMARY BY OBJECT OF EXPENDITURE

1988-89 Estimates	% Change From Comparable 1987-88 Estimates		Comparable 1987-88 Estimates
$	%		$
33,812,784	6.2	Salaries, Wages and Employee Benefits	31,844,717
8,804,713	5.4	Supplies and Services	8,355,713
849,592,550	(3.1)	Grants	877,012,550
3,940,000	207.8	Purchase of Fixed Assets	1,280,000
896,150,047	(2.4)	Total Program	918,492,980

SUMMARY OF MANPOWER AUTHORIZATION

1,057.6	Full-Time Equivalent Employment	1,040.6
849	Permanent Full-Time Positions	849

PROGRAM: SOCIAL SUPPORT TO INDIVIDUALS AND FAMILIES

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of Social Services Act.
Child Welfare Act.
Dependent Adults Act.
Social Development Act.
Maintenance and Recovery Act.
Social Care Facilities Licensing Act.

OBJECTIVE OF PROGRAM:

To provide social support to individuals and families in need.

PROGRAM DELIVERY MECHANISM:

Counselling services provided through regional district offices, the operation of Government facilities and the funding of privately operated facilities.

SERVICES PROVIDED BY SUB-PROGRAMS:

SERVICES FOR CHILDREN

Residential treatment in Government and privately operated facilities for children who are wards of the Province, and non-residential support to families of handicapped children.

SERVICES FOR ADULTS AND FAMILIES

Guardianship services to adults incapable of making personal decisions for themselves, and adults requiring supervised living in Government owned and privately operated facilities. Information and consulting services to individuals, families, community workers, groups and organizations concerned with the elderly. Provision of licensing for day care and social care facilities.

SERVICES FOR THE HANDICAPPED

Provides counselling, training, vocational rehabilitation and residential services in Government and privately operated facilities.

VOTE 3 — SOCIAL SUPPORT TO INDIVIDUALS AND FAMILIES

SUMMARY BY SUB-PROGRAM

Reference No.	1988-89 Estimates	% Change From Comparable 1987-88 Estimates	Sub-Program	Comparable 1987-88 Estimates	Comparable 1986-87 Actual
	$	%		$	$
3.1	130,355,956	3.5	SERVICES FOR CHILDREN	125,918,547	125,743,549
3.2	16,685,343	4.1	SERVICES FOR ADULTS AND FAMILIES	16,026,753	17,974,040
3.3	143,055,529	2.3	SERVICES FOR THE HANDICAPPED	139,779,377	141,824,111
	AMOUNT TO BE VOTED 290,096,828	3.0	TOTAL PROGRAM	281,724,677	285,541,700
Operating	289,634,965	3.0		281,275,408	284,723,224
Capital	461,863	2.8		449,269	818,476

SUMMARY BY OBJECT OF EXPENDITURE

1988-89 Estimates	% Change From Comparable 1987-88 Estimates		Comparable 1987-88 Estimates
$	%		$
117,188,106	4.2	Salaries, Wages and Employee Benefits	112,514,974
169,513,396	2.2	Supplies and Services	165,833,342
2,908,663	0.2	Grants	2,902,292
461,863	2.8	Purchase of Fixed Assets	449,269
24,800	—	Payments to MLAs	24,800
290,096,828	3.0	Total Program	281,724,677

SUMMARY OF MANPOWER AUTHORIZATION

3,523.1	Full-Time Equivalent Employment	3,523.1
3,321	Permanent Full-Time Positions	3,321

Alberta

SOLICITOR GENERAL

THE HONOURABLE KEN ROSTAD
Solicitor General
127 Legislature Building, 427-2468

R. J. KING
Deputy Solicitor General
10th Floor, J. E. Brownlee Bldg., 427-3437

ROY FARRAN
Chairman, Alberta Racing Commission
507 Sloan Square, Calgary, 297-6551

The Ministry provides law enforcement, correction services, vehicle registration and driver licensing, and control and regulation over horse racing in accordance with the statutes of Alberta, including Provincial policing, private investigators and security guards, and correctional institutions.

The Ministry also provides policy direction to the Alberta Liquor Control Board.

COMPARATIVE SUMMARY OF EXPENDITURE

VOTE	PROGRAM/ SUPPORT SERVICE	**1988-89 Estimates**	% Change From Comparable 1987-88 Estimates	Comparable 1987-88 Estimates	Comparable 1986-87 Actual
		$	%	$	$
1	Departmental Support Services	7,879,915	(3.5)	8,168,125	8,008,581
2	Correctional Services	105,831,930	(2.8)	108,926,230	108,185,159
3	Law Enforcement	97,194,100	6.8	91,009,300	92,498,743
4	Motor Vehicle Registration and Driver Licensing	23,254,600	(4.1)	24,247,091	25,230,705
	Department Estimates	234,160,545	0.8	232,350,746	233,923,188
5	Control and Development of Horse Racing	6,732,800	(3.0)	6,941,000	7,304,678
	Amount to be voted	240,893,345	0.7	239,291,746	241,227,866

SUMMARY BY OBJECT OF EXPENDITURE

TOTAL DEPARTMENT*

1988-89 Estimates	% Change From Comparable 1987-88 Estimates		Comparable 1987-88 Estimates
$	%		$
44,615	3.5	Minister's Salary and Benefits	43,100
96,355,100	0.2	Salaries, Wages and Employee Benefits	96,117,700
107,088,530	1.7	Supplies and Services	105,264,846
29,360,900	0.3	Grants	29,270,600
1,311,400	(20.7)	Purchase of Fixed Assets	1,654,500
234,160,545	0.8	Total Department	232,350,746
232,599,145	0.8	Operating	230,646,246
1,561,400	(8.4)	Capital	1,704,500

SUMMARY OF MANPOWER AUTHORIZATION

TOTAL DEPARTMENT*

1988-89 Estimates		Comparable 1987-88 Estimates
2,753.5	Full-Time Equivalent Employment	2,818.0
2,686	Permanent Full-Time Positions	2,735

* Excludes Alberta Racing Commission.

VOTE 1 — DEPARTMENTAL SUPPORT SERVICES

SUMMARY BY ELEMENT

Reference No.	1988-89 Estimates	% Change From Comparable 1987-88 Estimates	Element	Comparable 1987-88 Estimates	Comparable 1986-87 Actual
	$	%		$	$
1.0.1	201,015	2.1	MINISTER'S OFFICE	196,875	204,104
1.0.2	145,600	(1.7)	DEPUTY MINISTER'S OFFICE	148,150	136,965
1.0.3	2,254,500	0.2	FINANCE AND ADMINISTRATION	2,249,900	2,201,649
1.0.4	1,841,200	(4.9)	PERSONNEL	1,935,700	1,888,776
1.0.5	3,022,400	(5.7)	SYSTEMS AND INFORMATION SERVICES	3,204,300	3,229,296
1.0.6	88,100	(3.9)	LIQUOR LICENSING REVIEW COUNCIL	91,650	48,512
1.0.7	327,100	(4.2)	CORPORATE SERVICES	341,550	299,279
	AMOUNT TO BE VOTED 7,879,915	(3.5)	TOTAL DEPARTMENTAL SUPPORT SERVICES	8,168,125	8,008,581
Operating	7,760,915	(4.0)		8,083,625	7,965,325
Capital	119,000	40.8		84,500	43,256

SUMMARY BY OBJECT OF EXPENDITURE

1988-89 Estimates	% Change From Comparable 1987-88 Estimates		Comparable 1987-88 Estimates
$	%		$
44,615	3.5	Minister's Salary and Benefits	43,100
6,062,500	(2.6)	Salaries, Wages and Employee Benefits	6,221,800
1,653,800	(9.1)	Supplies and Services	1,818,725
—	—	Grants	—
119,000	40.8	Purchase of Fixed Assets	84,500
7,879,915	(3.5)	Total Departmental Support Services	8,168,125

SUMMARY OF MANPOWER AUTHORIZATION

149.5	Full-Time Equivalent Employment	161.0
145	Permanent Full-Time Positions	152

PROGRAM: CORRECTIONAL SERVICES

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of the Solicitor General Act.
Corrections Act.
Prisons and Reformatories Act (Canada).
Young Offenders Act (Alberta).
Young Offenders Act (Canada).

OBJECTIVE OF PROGRAM:

To provide for the correction, treatment and training of offenders and the protection of the community.

PROGRAM DELIVERY MECHANISM:

Remand and detention centres; adult correctional centres; young offenders centres; forestry camps; community corrections offices; contracts with various community residential centre and group home operators; contracts with various non-profit organizations.

SERVICES PROVIDED BY SUB-PROGRAMS:

PROGRAM SUPPORT

Administrative and other activities, the costs of which are not identified with individual sub-programs.

INSTITUTIONAL SERVICES

Provides security for administering sentences imposed by the courts, training and treatment programs, and custody for persons awaiting first court appearances, remanded or committed for trial, awaiting appeal or immigration hearings.

COMMUNITY CORRECTIONAL SERVICES

Provides information to the criminal justice system, and probation services for the purpose of reintegrating offenders into society.

Provides community-based supervision and treatment for sentenced offenders, assists in the development of rehabilitative programs and provides alternatives to incarceration for non-dangerous offenders.

PURCHASED COMMUNITY SERVICES

Provides community based residential facilities and correctional programs through contracts with various agencies.

SOLICITOR GENERAL—*Continued*

VOTE 2 — CORRECTIONAL SERVICES

SUMMARY BY SUB-PROGRAM

Reference No.	1988-89 Estimates	% Change From Comparable 1987-88 Estimates	Sub-Program	Comparable 1987-88 Estimates	Comparable 1986-87 Actual
	$	%		$	$
2.1	3,980,400	(7.6)	PROGRAM SUPPORT	4,309,600	4,860,782
2.2	79,922,800	(2.7)	INSTITUTIONAL SERVICES	82,128,000	80,217,828
2.3	10,077,900	(3.7)	COMMUNITY CORRECTIONAL SERVICES	10,464,100	11,560,357
2.4	11,850,830	(1.4)	PURCHASED COMMUNITY SERVICES	12,024,530	11,546,192
	AMOUNT TO BE VOTED 105,831,930	(2.8)	TOTAL PROGRAM	108,926,230	108,185,159
Operating	105,072,530	(2.5)		107,766,430	107,699,800
Capital	759,400	(34.5)		1,159,800	485,359

SUMMARY BY OBJECT OF EXPENDITURE

1988-89 Estimates	% Change From Comparable 1987-88 Estimates		Comparable 1987-88 Estimates
$	%		$
75,312,800	(1.2)	Salaries, Wages and Employee Benefits	76,191,300
29,747,730	(5.8)	Supplies and Services	31,563,130
12,000	—	Grants	12,000
759,400	(34.5)	Purchase of Fixed Assets	1,159,800
105,831,930	(2.8)	Total Program	108,926,230

SUMMARY OF MANPOWER AUTHORIZATION

2,115.0	Full-Time Equivalent Employment	2,185.5
2,103	Permanent Full-Time Positions	2,165

PROGRAM: LAW ENFORCEMENT

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of the Solicitor General Act.
Police Act.
Private Investigators and Security Guards Act.
Criminal Code.

OBJECTIVE OF PROGRAM:

To provide effective policing, to reduce crime and preserve law and order.

PROGRAM DELIVERY MECHANISM:

Royal Canadian Mounted Police contract; Municipal Policing grants; Office of the Administrator of the Private Investigators and Security Guards; Office of the Director of Law Enforcement; Chief Provincial Firearms Officer; Legislature Building security.

SERVICES PROVIDED BY SUB-PROGRAMS:

PROGRAM SUPPORT

Provides necessary coordination and support to various police forces and police commissions; provides for the licensing and regulation of all private investigation and security guard agencies; maintains security at the Legislature Building.

FINANCIAL SUPPORT FOR POLICING

Provides support by way of law enforcement grants to municipalities charged with responsibility for local policing as part of the Alberta Partnership Transfer Program; provides support for policing of the Province by the Royal Canadian Mounted Police in accordance with an agreement entered into with the Government of Canada.

FEDERAL GUN CONTROL

Provides for the licensing and regulation of all gun dealers, and the control of firearms acquisition certificates in the Province.

COURT SECURITY AND PRISONER ESCORTS

Provides courtroom security for the judiciary and the public; operation of the courthouse holding cells; escorting of prisoners between correctional centres and between correctional centres and courts.

VOTE 3 — LAW ENFORCEMENT

SUMMARY BY SUB-PROGRAM

Reference No.	1988-89 Estimates	% Change From Comparable 1987-88 Estimates	Sub-Program	Comparable 1987-88 Estimates	Comparable 1986-87 Actual
	$	%		$	$
3.1	1,700,700	36.9	PROGRAM SUPPORT	1,242,600	1,457,726
3.2	91,065,600	5.0	FINANCIAL SUPPORT FOR POLICING	86,769,800	88,413,551
3.3	326,600	8.8	FEDERAL GUN CONTROL	300,200	273,302
3.4	4,101,200	52.1	COURT SECURITY AND PRISONER ESCORTS	2,696,700	2,354,164
	AMOUNT TO BE VOTED 97,194,100	6.8	TOTAL PROGRAM	91,009,300	92,498,743
Operating	96,935,600	6.6		90,944,300	92,366,509
Capital	258,500	297.7		65,000	132,234

SUMMARY BY OBJECT OF EXPENDITURE

1988-89 Estimates	% Change From Comparable 1987-88 Estimates		Comparable 1987-88 Estimates
$	%		$
4,411,400	55.3	Salaries, Wages and Employee Benefits	2,840,300
63,425,300	7.7	Supplies and Services	58,895,400
29,348,900	0.3	Grants	29,258,600
8,500	(43.3)	Purchase of Fixed Assets	15,000
97,194,100	6.8	Total Program	91,009,300

SUMMARY OF MANPOWER AUTHORIZATION

122.5	Full-Time Equivalent Employment	79.5
109	Permanent Full-Time Positions	73

PROGRAM: MOTOR VEHICLE REGISTRATION AND DRIVER LICENSING

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of the Solicitor General Act.
Motor Vehicle Administration Act.
Off-highway Vehicle Act.
Motor Transport Act.
Motor Vehicle Accident Claims Act.

OBJECTIVE OF PROGRAM:

To provide vehicle registration and operator licensing, to enhance vehicle and driver safety, to establish regulatory controls and to administer the Motor Vehicle Accident Claims Fund.

PROGRAM DELIVERY MECHANISM:

11 licence issuing offices; 163 agencies for issuance of licences; 22 driver examination offices; 80 itinerant driver examination offices; 11 motor vehicle accident claims fund offices.

SERVICES PROVIDED BY SUB-PROGRAMS:

PROGRAM SUPPORT

Provides, through the Driver Control Board and the Driver Management Branch, enforcement and counselling for errant drivers to change undesirable driving attitudes and habits; delivery of public education and vehicle/driver safety programs; and, regulation and monitoring of the driving school industry. Provides administrative and other activities, including recording and administering accident claims, the costs of which are not identified with individual sub-programs.

LICENCE ISSUING AND DRIVER TESTING

Issuance of vehicle registrations and operator licences; registration of non-Alberta based commercial vehicles; maintenance of interprovincial and international licensing reciprocity agreements; testing and examination of applicants for operator licences.

VOTE 4 — MOTOR VEHICLE REGISTRATION AND DRIVER LICENSING

SUMMARY BY SUB-PROGRAM

Reference No.	1988-89 Estimates	% Change From Comparable 1987-88 Estimates	Sub-Program	Comparable 1987-88 Estimates	Comparable 1986-87 Actual
	$	%		$	$
4.1	3,231,000	(2.5)	PROGRAM SUPPORT	3,312,900	3,011,553
4.2	20,023,600	(4.3)	LICENCE ISSUING AND DRIVER TESTING	20,934,191	22,219,152
	AMOUNT TO BE VOTED 23,254,600	(4.1)	TOTAL PROGRAM	24,247,091	25,230,705
Operating	22,830,100	(4.3)		23,851,891	25,048,837
Capital	424,500	7.4		395,200	181,868

SUMMARY BY OBJECT OF EXPENDITURE

1988-89 Estimates	% Change From Comparable 1987-88 Estimates		Comparable 1987-88 Estimates
$	%		$
10,568,400	(2.7)	Salaries, Wages and Employee Benefits	10,864,300
12,261,700	(5.6)	Supplies and Services	12,987,591
—	—	Grants	—
424,500	7.4	Purchase of Fixed Assets	395,200
23,254,600	(4.1)	Total Program	24,247,091

SUMMARY OF MANPOWER AUTHORIZATION

366.5	Full-Time Equivalent Employment	392.0
329	Permanent Full-Time Positions	345

ALBERTA RACING COMMISSION

PROGRAM: CONTROL AND DEVELOPMENT OF HORSE RACING

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Racing Commission Act.

OBJECTIVE OF PROGRAM:

To provide financial support to, and direction, control and regulation over horse racing in any or all of its forms in the Province.

PROGRAM DELIVERY MECHANISM:

The Alberta Racing Commission reports to the Government through the Solicitor General and receives its financial support from two main sources. The first source is a grant from the Province of Alberta based on a rebate of pari mutuel tax collection. The second source is revenue received from track assessments, licence fees and fines.

SERVICES PROVIDED BY PROGRAM:

Security and regulation of horse racing; financial support and incentive to the bloodstock industry.

SOLICITOR GENERAL—*Continued*

ALBERTA RACING COMMISSION

VOTE 5 — CONTROL AND DEVELOPMENT OF HORSE RACING

SUMMARY BY SUB-PROGRAM

Reference No.	1988-89 Estimates	% Change From Comparable 1987-88 Estimates	Sub-Program	Comparable 1987-88 Estimates	Comparable 1986-87 Actual
	$	%		$	$
			(NO SUB-PROGRAM BREAKDOWN)		
	AMOUNT TO BE VOTED 6,732,800*	(3.0)	TOTAL PROGRAM	6,941,000	7,304,678
Operating	6,732,800	(3.0)		6,941,000	7,304,678
Capital	—	—		—	—

* Of the funding provided for 1988-89, $601,000 is for Commission operations, while the remaining $6,131,800 will provide for the further development of horse racing in Alberta. In addition, the Commission estimates a further $461,400 will be received from track assessments, licence fees and fines to be applied to the cost of Commission operations.

SUMMARY BY OBJECT OF EXPENDITURE

1988-89 Estimates	% Change From Comparable 1987-88 Estimates		Comparable 1987-88 Estimates
$	%		$
—	—	Salaries, Wages and Employee Benefits	—
—	—	Supplies and Services	—
6,732,800	(3.0)	Grants	6,941,000
—	—	Purchase of Fixed Assets	—
6,732,800	(3.0)	Total Program	6,941,000

Alberta

TECHNOLOGY, RESEARCH AND TELECOMMUNICATIONS

THE HONOURABLE LESLIE G. YOUNG
Minister
404 Legislature Building, 422-5982

K. H. G. BROADFOOT
Deputy Minister
12th Floor, Pacific Plaza, 422-0567

FRED BRADLEY
Chairman, Alberta Research Council
719 Legislature Annex, 427-1828

JIM WORONIUK
Chairman, Alberta Educational Communications Corporation
16930 - 114 Avenue, 451-7252

The Ministry is responsible for developing policies and implementing programs which promote the further diversification of the Provincial economy by emphasizing advanced technologies, including information and communications, and the promotion of Alberta as a leader in the development and commercialization of applied research.

COMPARATIVE SUMMARY OF EXPENDITURE

VOTE	PROGRAM/ SUPPORT SERVICE	**1988-89 Estimates**	% Change From Comparable 1987-88 Estimates	Comparable 1987-88 Estimates	Comparable 1986-87 Actual
		$	%	$	$
1	Development and Commercialization of Advanced Technologies	4,938,609	(1.0)	4,990,060	4,763,537
2	Financing of Technology and Research Projects	18,416,150[a]	1.2	18,204,940[a]	16,981,126[a]
	Department Estimates	23,354,759	0.7	23,195,000	21,744,663
3	Natural Sciences and Engineering Research ...	23,500,000	9.1	21,547,000	22,830,000
4	Multi-Media Education Services	16,113,000	6.6	15,113,000	16,319,000
	Total Expenditure to be voted	62,967,759	5.2	59,855,000	60,893,663

a) Excludes voted non-budgetary disbursements of $11,400,000 in 1988-89, $11,900,000 in Comparable 1987-88 Estimates and $25,557,755 in Comparable 1986-87 Actual.

SUMMARY BY OBJECT OF EXPENDITURE/DISBURSEMENTS

TOTAL DEPARTMENT*

1988-89 Estimates	% Change From Comparable 1987-88 Estimates		Comparable 1987-88 Estimates
$	%		$
44,615	3.5	Minister's Salary and Benefits	43,100
2,156,363	9.9	Salaries, Wages and Employee Benefits	1,962,696
2,699,631	(7.6)	Supplies and Services	2,920,264
17,427,150	(1.7)	Grants	17,721,940
19,000	(59.6)	Purchase of Fixed Assets	47,000
12,000,000	—	Investments	12,000,000
400,000	—	Loans	400,000
8,000	. . .	Payments to MLAs	—
23,354,759	0.7	Department Budgetary	23,195,000
11,400,000	(4.2)	Department Non-Budgetary	11,900,000
34,754,759	(1.0)	Total Department	35,095,000
16,833,759	(15.1)	Operating — Budgetary	19,822,000
6,521,000	93.3	Capital — Budgetary	3,373,000
11,400,000	(4.2)	Capital — Non-Budgetary	11,900,000

SUMMARY OF MANPOWER AUTHORIZATION

TOTAL DEPARTMENT*

1988-89 Estimates		Comparable 1987-88 Estimates
53.0	Full-Time Equivalent Employment	53.0
47	Permanent Full-Time Positions	47

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* Excludes Alberta Research Council and Alberta Educational Communications Corporation.

PROGRAM: DEVELOPMENT AND COMMERCIALIZATION OF ADVANCED TECHNOLOGIES

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of Technology, Research and Telecommunications Act.

OBJECTIVE OF PROGRAM:

To design and implement programs and policies which encourage research, development, transfer, and commercialization of new technology to promote the diversification and growth of the Provincial economy.

PROGRAM DELIVERY MECHANISM:

Through contracted services, grants and services provided by departmental personnel.

SERVICES PROVIDED BY PROGRAM:

Works with other departments and agencies to design and implement policies and programs relating to research, technology and telecommunications. Monitors new technological innovations, assesses the commercial potential of new products, provides advice to high technology firms and institutions in the commercialization of technology, promotes the marketing of high technology products manufactured in Alberta and encourages investment in advanced technology developments in Alberta.

VOTE 1 — DEVELOPMENT AND COMMERCIALIZATION OF ADVANCED TECHNOLOGIES

SUMMARY BY ELEMENT

Reference No.	1988-89 Estimates	% Change From Comparable 1987-88 Estimates	Element	Comparable 1987-88 Estimates	Comparable 1986-87 Actual
	$	%		$	$
1.0.1	219,303	(0.7)	MINISTER'S OFFICE	220,911	226,737
1.0.2	177,528	(1.9)	DEPUTY MINISTER'S OFFICE	180,910	183,363
1.0.3	694,071	(6.6)	FINANCIAL AND ADMINISTRATIVE SERVICES	743,442	913,780
1.0.4	1,665,707	7.9	PLANNING AND COORDINATION	1,544,118	1,489,814
1.0.5	937,654	(2.1)	TECHNOLOGY COMMERCIALIZATION	957,517	969,431
1.0.6	413,870	2.1	INVESTMENT DEVELOPMENT BRANCH	405,494	367,392
1.0.7	735,823	(12.7)	CORPORATE AND PUBLIC RELATIONS	842,406	546,544
1.0.8	94,653	(0.6)	HUMAN RESOURCES	95,262	66,476
	AMOUNT TO BE VOTED 4,938,609	(1.0)	TOTAL PROGRAM	4,990,060	4,763,537
Operating	4,919,609	(0.5)		4,943,060	4,389,102
Capital	19,000	(59.6)		47,000	374,435

SUMMARY BY OBJECT OF EXPENDITURE

1988-89 Estimates	% Change From Comparable 1987-88 Estimates		Comparable 1987-88 Estimates
$	%		$
44,615	3.5	Minister's Salary and Benefits	43,100
2,156,363	9.9	Salaries, Wages and Employee Benefits	1,962,696
2,699,631	(7.6)	Supplies and Services	2,920,264
11,000	(35.3)	Grants	17,000
19,000	(59.6)	Purchase of Fixed Assets	47,000
8,000	. . .	Payments to MLAs	—
4,938,609	(1.0)	Total Program	4,990,060

SUMMARY OF MANPOWER AUTHORIZATION

53.0	Full-Time Equivalent Employment	53.0
47	Permanent Full-Time Positions	47

PROGRAM: FINANCING OF TECHNOLOGY AND RESEARCH PROJECTS

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of Technology, Research and Telecommunications Act.

OBJECTIVE OF PROGRAM:

To provide financial assistance in support of research and development activities and the transfer and commercialization of new technology, in order to increase the competitiveness of Alberta's technology products, processes and services.

PROGRAM DELIVERY MECHANISM:

Through various financing instruments including loans, investments and grants, financial assistance is provided to firms and research and technology institutes.

SERVICES PROVIDED BY SUB-PROGRAMS:

INFRASTRUCTURE DEVELOPMENT AND SUPPORT

Provides financial assistance to research and development facilities to encourage growth in specific advanced technology sectors.

COMMERCIALIZATION OF ADVANCED TECHNOLOGIES

Provides financial assistance to entrepreneurs and the scientific community to encourage the commercialization, including development, adaptation and transfer, of technology products, processes and services.

VOTE 2 — FINANCING OF TECHNOLOGY AND RESEARCH PROJECTS

SUMMARY BY SUB-PROGRAM

Reference No.	1988-89 Estimates	% Change From Comparable 1987-88 Estimates	Sub-Program	Comparable 1987-88 Estimates	Comparable 1986-87 Actual
	$	%		$	$
2.1			INFRASTRUCTURE DEVELOPMENT AND SUPPORT		
	14,965,150	(1.6)	Budgetary	15,204,940	16,377,462
	—	—	Non-Budgetary	—	—
2.2			COMMERCIALIZATION OF ADVANCED TECHNOLOGIES		
	3,451,000	15.0	Budgetary	3,000,000	603,664
	11,400,000	(4.2)	Non-Budgetary	11,900,000	25,557,755
	18,416,150	1.2	Total Budgetary	18,204,940	16,981,126
	11,400,000	(4.2)	Total Non-Budgetary	11,900,000	25,557,755
	29,816,150	(1.0)	**Amount to be voted**	30,104,940	42,538,881
Operating	11,914,150	(19.9)	Budgetary	14,878,940	16,831,564
Capital	6,502,000	95.5	Budgetary	3,326,000	149,562
Capital	11,400,000	(4.2)	Non-Budgetary	11,900,000	25,557,755

SUMMARY BY OBJECT OF EXPENDITURE/DISBURSEMENTS

1988-89 Estimates	% Change From Comparable 1987-88 Estimates		Comparable 1987-88 Estimates
$	%		$
—	—	Salaries, Wages and Employee Benefits	—
—	—	Supplies and Services	—
17,416,150	(1.6)	Grants	17,704,940
—	—	Purchase of Fixed Assets	—
12,000,000	—	Investments	12,000,000
400,000	—	Loans	400,000
18,416,150	1.2	Total Budgetary	18,204,940
11,400,000	(4.2)	Total Non-Budgetary	11,900,000
29,816,150	(1.0)	**Amount to be voted**	30,104,940

ALBERTA RESEARCH COUNCIL

PROGRAM: NATURAL SCIENCES AND ENGINEERING RESEARCH

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Alberta Research Council Act.
Department of Technology, Research and Telecommunications Act.

OBJECTIVE OF PROGRAM:

To provide financial assistance for research and technical support services to private business and Government in the fields of natural sciences, energy, engineering, biotechnology and advanced technologies.

PROGRAM DELIVERY MECHANISM:

Grant funding is provided to support the operation of the Alberta Research Council and the Electronics Test Centre.

SERVICES PROVIDED BY PROGRAM:

Provides financial assistance to the Alberta Research Council in support of its research and services in fields or subject areas that are considered to offer economic opportunities for Alberta. Provides financial assistance for the operation of the Electronics Test Centre which offers testing and evaluation services to Alberta's electronics industry.

ALBERTA RESEARCH COUNCIL

VOTE 3 — NATURAL SCIENCES AND ENGINEERING RESEARCH

SUMMARY BY SUB-PROGRAM

Reference No.	1988-89 Estimates	% Change From Comparable 1987-88 Estimates	Sub-Program	Comparable 1987-88 Estimates	Comparable 1986-87 Actual
	$	%		$	$
			(NO SUB-PROGRAM BREAKDOWN)		
	AMOUNT TO BE VOTED 23,500,000	9.1	TOTAL PROGRAM	21,547,000	22,830,000
Operating	23,500,000	9.1		21,547,000	22,830,000
Capital	—	—		—	—

SUMMARY BY OBJECT OF EXPENDITURE

1988-89 Estimates	% Change From Comparable 1987-88 Estimates		Comparable 1987-88 Estimates
$	%		$
—	—	Salaries, Wages and Employee Benefits	—
—	—	Supplies and Services	—
23,500,000	9.1	Grants	21,547,000
—	—	Purchase of Fixed Assets	—
23,500,000	9.1	Total Program	21,547,000

ALBERTA EDUCATIONAL COMMUNICATIONS CORPORATION (ACCESS NETWORK)

PROGRAM: MULTI-MEDIA EDUCATION SERVICES

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Alberta Educational Communications Corporation Act.
Department of Technology, Research and Telecommunications Act.

OBJECTIVE OF PROGRAM:

To provide a wide range of multi-media materials and services to meet the educational, cultural and informational needs of Albertans.

PROGRAM DELIVERY MECHANISM:

A grant is provided to support production, utilization and distribution of audio, video, graphic and print materials, including television and radio broadcasts.

SERVICES PROVIDED BY SUB-PROGRAMS:

PROGRAM SUPPORT

Administrative and other activities, the costs of which are not identified with individual sub-programs.

DEVELOPMENT AND PRODUCTION

Development and production of formal and informal multi-media educational materials.

MEDIA UTILIZATION

Technical services; television and radio distribution services; audio, video and diskette duplication services.

ALBERTA EDUCATIONAL COMMUNICATIONS CORPORATION (ACCESS NETWORK)

VOTE 4 — MULTI-MEDIA EDUCATION SERVICES

SUMMARY BY SUB-PROGRAM

Reference No.	1988-89 Estimates	% Change From Comparable 1987-88 Estimates	Sub-Program	Comparable 1987-88 Estimates	Comparable 1986-87 Actual
	$	%		$	$
4.1	3,946,400	1.9	PROGRAM SUPPORT	3,872,900	3,578,400
4.2	7,714,500	7.0	DEVELOPMENT AND PRODUCTION	7,211,800	7,642,000
4.3	4,452,100	10.5	MEDIA UTILIZATION	4,028,300	5,098,600
	AMOUNT TO BE VOTED 16,113,000	6.6	TOTAL PROGRAM	15,113,000	16,319,000
Operating	15,263,000	4.4		14,613,000	15,019,000
Capital	850,000	70.0		500,000	1,300,000

SUMMARY BY OBJECT OF EXPENDITURE

1988-89 Estimates	% Change From Comparable 1987-88 Estimates		Comparable 1987-88 Estimates
$	%		$
—	—	Salaries, Wages and Employee Benefits	—
—	—	Supplies and Services	—
16,113,000	6.6	Grants	15,113,000
—	—	Purchase of Fixed Assets	—
16,113,000	6.6	Total Program	15,113,000

Alberta
TOURISM

THE HONOURABLE DON SPARROW
Minister
418 Legislature Building, 427-3162

B. F. CAMPBELL
Deputy Minister
18th Floor, 10025 Jasper Avenue, 427-4368

The Ministry is responsible for the design and management of programs to achieve tourism development.

COMPARATIVE SUMMARY OF EXPENDITURE

VOTE	PROGRAM/ SUPPORT SERVICE	1988-89 Estimates	% Change From Comparable 1987-88 Estimates	Comparable 1987-88 Estimates	Comparable 1986-87 Actual
		$	%	$	$
1	Tourism	33,503,930	(3.9)	34,869,810	24,780,424
	Amount to be voted	33,503,930	(3.9)	34,869,810	24,780,424

PROGRAM: TOURISM

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of Tourism Act.

Tourism Education Council Act (legislation pending).

OBJECTIVE OF PROGRAM:

To promote and develop the tourism industry.

PROGRAM DELIVERY MECHANISM:

Through its headquarters in Edmonton, the development and marketing of the tourism industry is provided via the staff and resources of the Department, through cooperative agreements with private sector agents and consultants, and in conjunction with tourism industry associations and representatives. Additional support is provided via the Office of the Commissioner General for Trade and Tourism.

SERVICES PROVIDED BY SUB-PROGRAMS:

PROGRAM SUPPORT

Administrative and other activities, the costs of which are not identified with individual sub-programs.

DEVELOPMENT

Planning, analysis and counselling are undertaken to identify product and facility development opportunities, while improvements to and upgrading of existing tourism products are achieved through liaison with various tourism associations, the provision of short-term training programs, and the activities of the Alberta Tourism Education Council. Major research projects are initiated and undertaken as well as the collection, interpretation and distribution of statistical information for internal and external usage.

MARKETING

Marketing activities provided through the Department include the promotion of Alberta via regional, national and international advertising, attendance at travel trade shows and conferences, participation in the production and distribution of promotional films and literature, visitor counselling via the operation of 11 Travel Information Centres, and operation of a toll-free telephone enquiry service. Travel Alberta representatives are also located in London, England and Los Angeles, California to assist with promoting Alberta in these and nearby market areas. Additional promotion on behalf of Travel Alberta is provided via the activities of the Commissioner General for Trade and Tourism. Programs and counselling services are also provided to assist with the marketing of Alberta venues for all types of meetings and conventions.

CANADA/ALBERTA TOURISM AGREEMENT

Provides financial assistance for the establishment, modernization, upgrading or expansion of tourism facilities, attractions or products which draw tourists from national and international markets. Financial incentives are also provided to increase public and private sector marketing activities, to encourage the collection of tourism-related data, to upgrade the skills and professionalism of individuals in the tourism industry, and to increase the awareness of the economic and social contributions of tourism.

COMMUNITY TOURISM DEVELOPMENT

Administers the Community Tourism Action program. This program, through the Community Tourism Initiatives component, provides financial assistance to communities developing projects identified in their Community Tourism Action Plan. Financial assistance is also provided through the Team Tourism component to assist private sector organizations and regional tourism associations with the promotion of community and regional tourism attractions.

TOURISM—*Continued*

VOTE 1 — TOURISM

SUMMARY BY ELEMENT

Reference No.	1988-89 Estimates	% Change From Comparable 1987-88 Estimates	Element	Comparable 1987-88 Estimates	Comparable 1986-87 Actual
	$	%		$	$
1.1			PROGRAM SUPPORT		
1.1.1	244,680	(8.5)	Minister's Office	267,480	235,587
1.1.2	265,250	24.9	Deputy Minister's Office	212,440	227,076
1.1.3	—	(100.0)	Assistant Deputy Minister's Office	180,310	186,432
1.1.4	1,958,690	(6.2)	Administration Division	2,087,955	1,906,940
1.1.5	364,890	27.6	Communications Branch	285,880	228,952
	2,833,510	(6.6)	TOTAL PROGRAM SUPPORT	3,034,065	2,784,987
1.2			DEVELOPMENT		
1.2.1	166,540	(11.1)	Administrative Support	187,420	196,362
1.2.2	1,164,810	28.6	Market Development	905,450	789,389
1.2.3	1,605,620	(13.8)	Development Services	1,863,320	1,911,375
1.2.4	1,226,980	(9.8)	Industry Relations and Training	1,359,630	1,132,533
1.2.5	175,000	—	Tourism Education Council	175,000	—
1.2.6	223,670	. . .	Business Services	—	—
	4,562,620	1.6	TOTAL DEVELOPMENT	4,490,820	4,029,659
1.3			MARKETING		
1.3.1	5,706,090	(2.6)	Administrative Support	5,860,530	5,741,469
1.3.2	810,470	(5.7)	Meeting/Conference Marketing	859,665	773,520
1.3.3	2,919,100	(7.0)	Leisure Travel	3,138,720	3,160,173
1.3.4	320,170	12.8	Vacation Planning	283,720	251,064
1.3.5	1,607,480	(6.0)	Travel Information Services	1,710,315	1,828,772
1.3.6	3,371,820	32.5	In-Alberta Campaign	2,544,310	2,659,971
1.3.7	150,000	—	Commissioner General for Trade and Tourism	150,000	142,014
1.3.8	411,070	2.2	Strategic Sales	402,170	—
	15,296,200	2.3	TOTAL MARKETING	14,949,430	14,556,983

Continued . . .

VOTE 1 — TOURISM

SUMMARY BY ELEMENT

Reference No.	1988-89 Estimates	% Change From Comparable 1987-88 Estimates	Element	Comparable 1987-88 Estimates	Comparable 1986-87 Actual
	$	%		$	$
1.4			CANADA/ALBERTA TOURISM AGREEMENT		
1.4.1	387,300	(3.3)	Administrative Support	400,495	291,352
1.4.2	5,900,000	(4.8)	Facility and Product Development	6,195,000	2,295,527
1.4.3	780,000	(35.0)	Alpine Ski Facility Development	1,200,000	211,746
1.4.4	2,380,000	(0.8)	Market Development	2,400,000	399,259
1.4.5	—	(100.0)	Training/Professional Development	500,000	—
1.4.6	352,300	(49.7)	Industry and Community Support	700,000	103,649
1.4.7	605,000	(39.5)	Analysis and Evaluation	1,000,000	107,262
	10,404,600	(16.1)	TOTAL CANADA/ALBERTA TOURISM AGREEMENT	12,395,495	3,408,795
1.5			COMMUNITY TOURISM DEVELOPMENT		
1.5.1	407,000	. . .	Community Tourism Action Program — Administration	—	—
	407,000	. . .	TOTAL COMMUNITY TOURISM DEVELOPMENT	—	—
	AMOUNT TO BE VOTED 33,503,930	(3.9)	TOTAL PROGRAM	34,869,810	24,780,424
Operating	25,864,310	(0.9)		26,097,690	21,548,439
Capital	7,639,620	(12.9)		8,772,120	3,231,985

Continued . . .

VOTE 1 — TOURISM

SUMMARY BY OBJECT OF EXPENDITURE

1988-89 Estimates	% Change From Comparable 1987-88 Estimates		Comparable 1987-88 Estimates
$	%		$
44,615	3.5	Minister's Salary and Benefits	43,100
6,597,470	10.6	Salaries, Wages and Employee Benefits	5,962,965
16,111,925	5.5	Supplies and Services	15,266,700
10,407,300	(20.1)	Grants	13,028,925
327,620	(42.3)	Purchase of Fixed Assets	568,120
15,000	. . .	Payments to MLAs	—
33,503,930	(3.9)	Total Program	34,869,810

SUMMARY OF MANPOWER AUTHORIZATION

194.1	Full-Time Equivalent Employment	183.6
144	Permanent Full-Time Positions	113

Alberta

TRANSPORTATION
AND UTILITIES

THE HONOURABLE AL (BOOMER) ADAIR
Minister
208 Legislature Building, 427-2080

H. M. ALTON
Deputy Minister
2nd Floor, Twin Atria Building, 427-2081

F. J. DUMONT
Chairman, Alberta Electric Energy Marketing Agency
711 Woodward Tower, Lethbridge, 381-5384

Under various acts, the Ministry is responsible for the development, construction and maintenance of an integrated transportation system in Alberta to facilitate the safe and efficient movement of people and products and the economic development of the Province, and assists in the provision of certain essential utilities which affect the daily lives of Albertans. These latter services relate primarily to water and sewer facilities, electricity and natural gas.

COMPARATIVE SUMMARY OF EXPENDITURE

VOTE	PROGRAM/ SUPPORT SERVICE	**1988-89 Estimates**	% Change From Comparable 1987-88 Estimates	Comparable 1987-88 Estimates	Comparable 1986-87 Actual
		$	%	$	$
1	Departmental Support Services	13,834,491	(6.4)	14,786,871	13,714,674
2	Construction and Operation of Transportation Systems	724,275,914	(2.1)	739,453,685	827,493,405
3	Construction and Operation of Rail Systems . .	7,000,000	(10.8)	7,850,000	7,891,218
4	Development and Support of Utilities Services	84,380,396	(7.0)	90,769,046	105,560,317
	Department Estimates	829,490,801	(2.7)	852,859,602	954,659,614
5	Electric Energy Marketing	3,582,000	(81.3)	19,176,000	43,269,876
	Amount to be voted	833,072,801	(4.5)	872,035,602	997,929,490
	Net Statutory Budgetary Expenditure	(2,301,801)	56.8	(5,329,739)	6,617,718
	Total Estimates of Expenditure..............	830,771,000	(4.1)	866,705,863	1,004,547,208

SUMMARY BY OBJECT OF EXPENDITURE

TOTAL DEPARTMENT*

1988-89 Estimates	% Change From Comparable 1987-88 Estimates		Comparable 1987-88 Estimates
$	%		$
44,615	3.5	Minister's Salary and Benefits	43,100
126,468,758	0.1	Salaries, Wages and Employee Benefits	126,315,283
447,746,087	(0.2)	Supplies and Services	448,809,123
241,776,756	(8.8)	Grants	265,189,750
13,454,585	7.6	Purchase of Fixed Assets	12,502,346
829,490,801	(2.7)	Total Department	852,859,602
189,724,228	(0.4)	Operating	190,467,449
639,766,573	(3.4)	Capital	662,392,153

SUMMARY OF MANPOWER AUTHORIZATION

TOTAL DEPARTMENT*

1988-89 Estimates		Comparable 1987-88 Estimates
3,814.0	Full-Time Equivalent Employment	3,972.0
2,575	Permanent Full-Time Positions	2,686

* Excludes Alberta Electric Energy Marketing Agency and the net statutory budgetary expenditure and manpower.

VOTE 1 — DEPARTMENTAL SUPPORT SERVICES

SUMMARY BY ELEMENT

Reference No.	1988-89 Estimates	% Change From Comparable 1987-88 Estimates	Element	Comparable 1987-88 Estimates	Comparable 1986-87 Actual
	$	%		$	$
1.1			EXECUTIVE SERVICES		
1.1.1	287,331	1.2	Minister's Office	284,033	193,052
1.1.2	445,416	(6.7)	Deputy Minister's Office	477,283	700,630
1.1.3	1,211,280	(2.8)	Executive Management	1,246,031	1,091,408
1.1.4	—	—	Former Minister's Office	—	69,489
	1,944,027	(3.2)	TOTAL EXECUTIVE SERVICES	2,007,347	2,054,579
1.2			ADMINISTRATIVE SERVICES		
1.2.1	6,017,571	(6.5)	Information Services Branch	6,435,405	5,786,125
1.2.2	1,566,944	(8.6)	Equipment Supply and Services Branch	1,714,052	1,600,326
1.2.3	2,498,860	(6.4)	Financial Services Branch	2,670,600	2,421,098
1.2.4	1,546,467	(8.4)	Personnel and Management Services Branch	1,687,459	1,560,395
1.2.5	260,622	(4.2)	Public Communications	272,008	292,151
	11,890,464	(7.0)	TOTAL ADMINISTRATIVE SERVICES	12,779,524	11,660,095
	AMOUNT TO BE VOTED 13,834,491	(6.4)	TOTAL DEPARTMENTAL SUPPORT SERVICES	14,786,871	13,714,674
Operating	13,452,261	(3.9)		13,997,783	13,018,563
Capital	382,230	(51.6)		789,088	696,111

Continued...

VOTE 1 — DEPARTMENTAL SUPPORT SERVICES

SUMMARY BY OBJECT OF EXPENDITURE

1988-89 Estimates	% Change From Comparable 1987-88 Estimates		Comparable 1987-88 Estimates
$	%		$
44,615	3.5	Minister's Salary and Benefits	43,100
8,197,043	(3.6)	Salaries, Wages and Employee Benefits	8,500,609
5,171,603	(4.5)	Supplies and Services	5,415,074
39,000	—	Grants	39,000
382,230	(51.6)	Purchase of Fixed Assets	789,088
13,834,491	(6.4)	Total Departmental Support Services	14,786,871

SUMMARY OF MANPOWER AUTHORIZATION

224.2	Full-Time Equivalent Employment	236.2
190	Permanent Full-Time Positions	202

PROGRAM: CONSTRUCTION AND OPERATION OF TRANSPORTATION SYSTEMS

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of Transportation and Utilities Act.
Public Highways Development Act.
Public Works Act.
City Transportation Act.
Motor Transport Act.
Highway Traffic Act.

OBJECTIVE OF PROGRAM:

To develop, construct and maintain safe, efficient and effective transportation systems in the Province to serve the needs of Provincial and interprovincial traffic, urban municipalities, industry and economic development.

PROGRAM DELIVERY MECHANISM:

Services provided by this program are managed through staff located in Edmonton and supported by a network of regional and district offices. Work is carried out with departmental resources or under contracts awarded to private construction enterprises. In the case of municipalities, municipal districts, improvement districts and special areas, grant funding is provided.

SERVICES PROVIDED BY SUB-PROGRAMS:

PROGRAM SUPPORT

Provides for the development of standards and design work for major construction and maintenance programs, the purchase of land required for transportation purposes, and disposition of surplus land. In addition, this sub-program provides for the contract services for all roadway and airport projects, referral services for other branches and external government agencies, the coordination, sponsorship and/or undertaking of pertinent research as well as conducting locational and legal surveys.

IMPROVEMENT OF PRIMARY HIGHWAY SYSTEM

Provides for the construction of primary highways, bridges on primary highways, campsites and rest areas, approach roads, roads to Provincial parks, and vehicle inspection stations.

IMPROVEMENT OF RURAL-LOCAL HIGHWAYS

Provides for the construction of secondary roads, bridges on secondary roads, forest service roads, reconstruction of improvement district roads and irrigation bridges.

FINANCIAL ASSISTANCE FOR RURAL-LOCAL HIGHWAYS

Provides engineering support and grants to counties, municipal districts, towns, villages and special areas for various local road construction projects.

MAINTENANCE OF PRIMARY HIGHWAY SYSTEM

Provides for the maintenance of primary highways and the maintenance and repair of bridges on primary highways.

MAINTENANCE OF RURAL-LOCAL HIGHWAYS

Provides for the maintenance of improvement district roads, maintenance and repair of bridges on rural-local roads and the maintenance and operation of ferries.

RESOURCE ROAD IMPROVEMENTS

Provides for the construction and improvement of roads to forestry resources, oil and gas processing sites, industrial developments, gravel resources and agricultural products processing plants.

PAVEMENT REHABILITATION

Provides for the resurfacing and rehabilitation of pavement on primary highways and secondary roads.

Continued . . .

PROGRAM: CONSTRUCTION AND OPERATION OF TRANSPORTATION SYSTEMS

CONSTRUCTION AND MAINTENANCE OF AIRPORTS

Provides for the construction, expansion and rehabilitation of Provincial and community airports and forestry airstrips. The resources of this sub-program are also utilized to maintain and operate Provincial airport facilities and forestry airstrips.

SPECIALIZED TRANSPORTATION SERVICES

Develops and coordinates safety programs to reduce collisions and their effects, regulates school bus, commercial bus and commercial truck operations, develops and maintains programs to maximize highway use while ensuring protection of the highway infrastructure, provides enforcement of federal and Provincial regulations and maintains an effective working relationship with the users of the Provincial transportation network. Comprehensive transportation planning and the development of long range operational plans also are conducted.

FINANCIAL ASSISTANCE FOR URBAN TRANSPORTATION

Provides technical support and grant assistance to urban municipalities for the purpose of constructing arterial roadways, railway/highway grade separations, primary highway connectors, major continuous corridors, improving public transit services, conducting research and developing/testing transportation management systems. Grants are provided for the maintenance of primary highways located within municipal boundaries and as a contribution to the operating cost of public transit systems. The Transit Operating Assistance grants are provided to municipalities as part of the Alberta Partnership Transfer Program.

VOTE 2 — CONSTRUCTION AND OPERATION OF TRANSPORTATION SYSTEMS

SUMMARY BY SUB-PROGRAM

Reference No.	1988-89 Estimates	% Change From Comparable 1987-88 Estimates	Sub-Program	Comparable 1987-88 Estimates	Comparable 1986-87 Actual
	$	%		$	$
2.1	37,771,417	(6.4)	PROGRAM SUPPORT	40,372,533	40,706,673
2.2	194,262,800	(4.3)	IMPROVEMENT OF PRIMARY HIGHWAY SYSTEM	202,993,000	233,115,436
2.3	123,988,180	- -	IMPROVEMENT OF RURAL-LOCAL HIGHWAYS	123,965,000	162,054,778
2.4	36,898,000	(8.0)	FINANCIAL ASSISTANCE FOR RURAL-LOCAL HIGHWAYS	40,126,000	46,551,980
2.5	72,503,052	0.7	MAINTENANCE OF PRIMARY HIGHWAY SYSTEM	72,000,000	73,501,007
2.6	17,128,200	0.8	MAINTENANCE OF RURAL-LOCAL HIGHWAYS	17,000,000	19,467,490
2.7	56,003,000	40.0	RESOURCE ROAD IMPROVEMENTS	40,000,000	51,260,091
2.8	40,046,300	(2.3)	PAVEMENT REHABILITATION	41,000,000	32,223,791
2.9	5,801,266	(31.3)	CONSTRUCTION AND MAINTENANCE OF AIRPORTS	8,442,409	8,386,660
2.10	16,922,126	3.9	SPECIALIZED TRANSPORTATION SERVICES	16,291,597	15,702,648
2.11	122,951,573	(10.4)	FINANCIAL ASSISTANCE FOR URBAN TRANSPORTATION	137,263,146	144,522,851
	AMOUNT TO BE VOTED 724,275,914	(2.1)	TOTAL PROGRAM	739,453,685	827,493,405
Operating	148,176,946	0.4		147,556,515	151,788,740
Capital	576,098,968	(2.7)		591,897,170	675,704,665

Continued . . .

VOTE 2 — CONSTRUCTION AND OPERATION OF TRANSPORTATION SYSTEMS

SUMMARY BY OBJECT OF EXPENDITURE

1988-89 Estimates	% Change From Comparable 1987-88 Estimates		Comparable 1987-88 Estimates
$	%		$
114,570,051	0.5	Salaries, Wages and Employee Benefits	114,018,888
437,358,127	0.3	Supplies and Services	436,085,684
159,384,256	(10.3)	Grants	177,726,250
12,963,480	11.5	Purchase of Fixed Assets	11,622,863
724,275,914	(2.1)	Total Program	739,453,685

SUMMARY OF MANPOWER AUTHORIZATION

3,476.8	Full-Time Equivalent Employment	3,616.3
2,292	Permanent Full-Time Positions	2,389

PROGRAM: CONSTRUCTION AND OPERATION OF RAIL SYSTEMS

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Alberta Resources Railway Corporation Act.
Department of Transportation and Utilities Act.
Appropriation Act, 1988.

OBJECTIVE OF PROGRAM:

To provide financial operating assistance to the Alberta Resources Railway Corporation.

PROGRAM DELIVERY MECHANISM:

A grant is provided to the Corporation to offset any operating deficit.

SERVICES PROVIDED BY PROGRAM:

This program provides funding to the Corporation for the operation of the railway.

VOTE 3 — CONSTRUCTION AND OPERATION OF RAIL SYSTEMS

SUMMARY BY SUB-PROGRAM

Reference No.	1988-89 Estimates	% Change From Comparable 1987-88 Estimates	Sub-Program	Comparable 1987-88 Estimates	Comparable 1986-87 Actual
	$	%		$	$
			(NO SUB-PROGRAM BREAKDOWN)		
	AMOUNT TO BE VOTED 7,000,000	(10.8)	TOTAL PROGRAM	7,850,000	7,891,218
Operating	7,000,000	(10.8)		7,850,000	7,891,218
Capital	—	—		—	—

SUMMARY BY OBJECT OF EXPENDITURE

1988-89 Estimates	% Change From Comparable 1987-88 Estimates		Comparable 1987-88 Estimates
$	%		$
—	—	Salaries, Wages and Employee Benefits	—
—	—	Supplies and Services	—
7,000,000	(10.8)	Grants	7,850,000
—	—	Purchase of Fixed Assets	—
7,000,000	(10.8)	Total Program	7,850,000

PROGRAM: DEVELOPMENT AND SUPPORT OF UTILITIES SERVICES

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of Transportation and Utilities Act.
Co-operative Associations Act.
Gas Resources Preservation Act.
Gas Utilities Act.
Natural Gas Rebates Act.
Rural Electrification Revolving Fund Act.
Rural Electrification Long Term Financing Act.
Rural Gas Act.
Rural Utilities Act.

OBJECTIVE OF PROGRAM:

To facilitate the provision of utility services and to assist in making these services accessible and affordable.

PROGRAM DELIVERY MECHANISM:

Through its staff located in Edmonton, the Department provides financial assistance and other services to rural utility associations, municipalities and individuals. Consulting engineers are retained for some projects, and the construction of regional utility systems may be undertaken on behalf of municipalities using private sector contractors.

SERVICES PROVIDED BY SUB-PROGRAMS:

GAS UTILITY DEVELOPMENT AND SUPPORT

Provides technical, administrative and regulatory advisory services to rural gas distributors for the operation of their systems, and grant assistance for system construction. Establishes technical standards and controls the quality of materials used in construction. Coordinates easement registration and recommends loan guarantees for rural gas cooperatives. Grants are provided to rural municipalities to support the employment of utility officers. Provides direction to Gas Alberta, the operations of which are funded through the Gas Alberta Operating Fund.

HEATING FUEL REBATES

Direct rebates are provided to reduce home heating costs for senior citizens, regardless of fuel used, and for residents without ready access to a natural gas distribution system who rely on propane or heating oil. Rebates are also provided for propane and heating oil used in agriculture. Provides administration of the primary agricultural producers rebate program which reduces the cost of natural gas used in agricultural applications.

ELECTRIC UTILITY DEVELOPMENT AND SUPPORT

Provides financial, administrative and technical advisory services, and financial support to rural electrification associations. Administers loans from the rural electrification revolving fund which reduce the capital cost of electrical services for Alberta farmers and electrical system rebuilding for Rural Electrification Association members. Grant assistance is provided to residents in Metis settlements and isolated areas to reduce the cost of electrical services.

WATER AND SEWER UTILITY DEVELOPMENT AND SUPPORT

Provides advisory, technical and financial support to individual cities, towns and villages for the development of water supply and sewage treatment facilities, and provides construction management services for facilities serving groups of municipalities. Grants are provided for domestic and stock water transmission projects on individual farms.

INDIVIDUAL LINE SERVICE REBATES

Provided rebates to rural subscribers to limit their portion of the cost for individual telephone line service.

VOTE 4 — DEVELOPMENT AND SUPPORT OF UTILITIES SERVICES

SUMMARY BY SUB-PROGRAM

Reference No.	1988-89 Estimates	% Change From Comparable 1987-88 Estimates	Sub-Program	Comparable 1987-88 Estimates	Comparable 1986-87 Actual
	$	%		$	$
4.1	19,648,393	(5.8)	GAS UTILITY DEVELOPMENT AND SUPPORT	20,860,578	17,878,398
4.2	14,456,394	2.3	HEATING FUEL REBATES	14,137,299	13,186,978
4.3	1,655,238	(23.1)	ELECTRIC UTILITY DEVELOPMENT AND SUPPORT	2,153,843	1,346,455
4.4	48,620,371	(9.3)	WATER AND SEWER UTILITY DEVELOPMENT AND SUPPORT	53,617,326	73,148,486
4.5	—	—	INDIVIDUAL LINE SERVICE REBATES	—	—
	AMOUNT TO BE VOTED 84,380,396	(7.0)	TOTAL PROGRAM	90,769,046	105,560,317
Operating	21,095,021	0.2		21,063,151	19,854,391
Capital	63,285,375	(9.2)		69,705,895	85,705,926

SUMMARY BY OBJECT OF EXPENDITURE

1988-89 Estimates	% Change From Comparable 1987-88 Estimates		Comparable 1987-88 Estimates
$	%		$
3,701,664	(2.5)	Salaries, Wages and Employee Benefits	3,795,786
5,216,357	(28.6)	Supplies and Services	7,308,365
75,353,500	(5.3)	Grants	79,574,500
108,875	20.4	Purchase of Fixed Assets	90,395
84,380,396	(7.0)	Total Program	90,769,046

SUMMARY OF MANPOWER AUTHORIZATION

113.0	Full-Time Equivalent Employment	119.5
93	Permanent Full-Time Positions	95

ALBERTA ELECTRIC ENERGY MARKETING AGENCY

PROGRAM: ELECTRIC ENERGY MARKETING

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Electric Energy Marketing Act.

OBJECTIVE OF PROGRAM:

To achieve a measure of equalization of electric energy costs between service areas in the Province.

PROGRAM DELIVERY MECHANISM:

Services delivered through the Agency's administration and through grants, to be provided for a limited period, to allow a degree of shielding to those consumers facing higher electric energy costs as a result of price equalization.

SERVICES PROVIDED BY PROGRAM:

The Agency purchases electric energy before it enters the utilities' distribution systems, at rates approved by the Public Utilities Board. The cost of the purchased energy is averaged according to principles established by the Electric Energy Marketing Act, any specified Government subsidy is added, and the electric energy is re-sold to the relevant public utilities. The Agency may also acquire or purchase electric energy from outside Alberta, or sell electric energy to markets outside Alberta.

ALBERTA ELECTRIC ENERGY MARKETING AGENCY

VOTE 5 — ELECTRIC ENERGY MARKETING

SUMMARY BY SUB-PROGRAM

Reference No.	1988-89 Estimates	% Change From Comparable 1987-88 Estimates	Sub-Program	Comparable 1987-88 Estimates	Comparable 1986-87 Actual
	$	%		$	$
			(NO SUB-PROGRAM BREAKDOWN)		
	AMOUNT TO BE VOTED 3,582,000	(81.3)	TOTAL PROGRAM	19,176,000	43,269,876
Operating	3,582,000	(81.3)		19,176,000	43,269,876
Capital	—	—		—	—

SUMMARY BY OBJECT OF EXPENDITURE

1988-89 Estimates	% Change From Comparable 1987-88 Estimates		Comparable 1987-88 Estimates
$	%		$
—	—	Salaries, Wages and Employee Benefits	—
—	—	Supplies and Services	—
3,582,000	(81.3)	Grants	19,176,000
—	—	Purchase of Fixed Assets	—
3,582,000	(81.3)	Total Program	19,176,000

TRANSPORTATION AND UTILITIES—*Continued*

STATUTORY BUDGETARY EXPENDITURE

Appropriations not voted by the Legislative Assembly pursuant to section 1(1)(u) and section 29(1)(b) of the Financial Administration Act.

1988-89 Estimates		Comparable 1987-88 Estimates	Comparable 1986-87 Actual
$		$	$
(2,301,801)	Alberta Transportation Revolving Fund (Comparable Net)	(7,109,801)	7,003,035
—	Gas Alberta Operating Fund (Comparable Net)	1,780,062	(385,317)
(2,301,801)	Comparable Net Statutory Budgetary Expenditure	(5,329,739)	6,617,718
(13,801,801)	Operating	(10,711,739)	(5,645,409)
11,500,000	Capital	5,382,000	12,263,127

ALBERTA TRANSPORTATION REVOLVING FUND

Alberta Transportation and Utilities has authority under the Department of Transportation and Utilities Act, sections 10 and 11, to provide certain goods and services to the Department through a revolving fund. These goods and services include:

Load-carrying trucks and vehicles of various capacities.

Equipment and machinery used in construction, maintenance and operation of highway, bridge and airport systems.

Stock and materials used in construction, maintenance and operation of highway, bridge and airport systems.

Land purchases for highway and airport construction and right-of-way systems.

Warehousing and distribution.

Vehicle and equipment maintenance and repair.

Alberta Transportation and Utilities will charge users for these services at rates which will recover direct and overhead costs, and provide for the depreciation of fixed assets.

SUMMARY OF MANPOWER AUTHORIZATION

1988-89 Estimates		Comparable 1987-88 Estimates
414.0	Full-Time Equivalent Employment	445.0
306	Permanent Full-Time Positions	315

TRANSPORTATION AND UTILITIES—*Continued*

ALBERTA TRANSPORTATION REVOLVING FUND

1988-89 Estimates		Comparable 1987-88 Estimates	Comparable 1986-87 Actual
$		$	$
	REVENUE:		
37,000,000	Fleet Operations	46,440,000	38,099,717
19,500,000	Stores Operations	21,250,000	21,072,175
1,000,000	Shop Operations	1,000,000	1,109,451
57,500,000	Total Revenue	68,690,000	60,281,343
	EXPENDITURE:		
30,000,000	Fleet Operations	35,700,000	29,222,507
19,000,000	Stores Operations	21,460,000	20,219,429
1,000,000	Shop Operations	1,230,000	1,229,096
2,860,000	Apprenticeship Development	3,110,000	2,821,531
2,378,199	Enterprise Administration	3,080,000	2,461,027
55,238,199	Total Expenditure	64,580,000	55,953,590
2,261,801	NET PROFIT (LOSS) FOR THE YEAR	4,110,000	4,327,753
10,331,000	SURPLUS (DEFICIT) AT BEGINNING OF YEAR	6,221,000	1,262,166
—	SURPLUS REPAID TO GENERAL REVENUE FUND	—	—
12,592,801	SURPLUS (DEFICIT) AT END OF YEAR	10,331,000	5,589,919

NET STATUTORY BUDGETARY EXPENDITURE

1988-89 Estimates		Comparable 1987-88 Estimates	Comparable 1986-87 Actual
(2,261,801)	Net Loss (Profit) for the Year	(4,110,000)	(4,327,753)
(8,500,000)	Non-Cash Charges	(8,500,000)	(8,167,766)
	Increase (Decrease) in Assets Charged to Expenditure on Consolidation		
(1,540,000)	— Change in Inventories	(3,500,000)	3,598,029
(1,500,000)	— Change in Land Inventory	3,500,000	3,519,147
11,500,000	— Net Additions to Equipment	5,382,000	12,263,127
8,460,000		5,382,000	19,380,303
—	Surplus Repaid to General Revenue Fund	—	—
(2,301,801)	Net Statutory Budgetary Expenditure	(7,228,000)	6,884,784
—	Functions Transferred from (to) Voted Programs	118,199	118,251
(2,301,801)	Comparable Net Statutory Budgetary Expenditure	(7,109,801)	7,003,035
(13,801,801)	Operating	(12,491,801)	(5,260,092)
11,500,000	Capital	5,382,000	12,263,127

GAS ALBERTA OPERATING FUND

Gas Alberta acts as "gas broker" under the authority of the Rural Gas Act and is responsible for the supply of natural gas to rural gas distributors throughout Alberta. Through this brokerage service, rural gas cooperatives and other rural distributors benefit from uniformly-priced and secure gas supplies. Gas purchases and deliveries are financed through the Gas Alberta Operating Fund and distributors are assessed a wholesale gas rate for their gas supplies.

Gas Alberta may also enter into an agreement or arrangement with a distributor to provide customer billing services. Centralized billing allows these distributors and their customers to benefit from economies of scale as well as expertise in gas measurement and billing. Distributors which participate in the billing program are assessed a charge for this service.

SUMMARY OF MANPOWER AUTHORIZATION

1988-89 Estimates		Comparable 1987-88 Estimates
21.0	Full-Time Equivalent Employment	21.0
21	Permanent Full-Time Positions	21

GAS ALBERTA OPERATING FUND

1988-89 Estimates		Comparable 1987-88 Estimates	Comparable 1986-87 Actual
$		$	$
	REVENUE:		
	Gas Operation		
27,265,000	Sale of Gas	30,343,989	31,385,595
—	Rebates and Price Adjustments	5,235,591	3,005,034
	Administrative Operation		
750,000	Billing Revenue	186,000	189,639
14,000	Interest Revenue	14,000	13,200
115,000	Transportation Revenue	—	—
—	Transportation Allowance	445,000	191,136
28,144,000	Total Revenue	36,224,580	34,784,604
	EXPENDITURE:		
	Gas Operation		
22,584,575	Purchase of Natural Gas	32,200,748	29,732,803
3,997,832	Pipeline Operators' Charges	3,947,832	3,445,942
76,000	Well Operators' Charges	76,000	44,252
500,000	Departmental Pipeline Operating Cost	—	—
	Administrative Operation		
985,593	Administration Expense	—	—
28,144,000	Total Expenditure	36,224,580	33,222,997
—	NET PROFIT (LOSS) FOR THE YEAR	—	1,561,607
—	SURPLUS (DEFICIT) AT BEGINNING OF YEAR	—	523,921
—	SURPLUS REPAID TO GENERAL REVENUE FUND	—	—
—	SURPLUS (DEFICIT) AT END OF YEAR	—	2,085,528

NET STATUTORY BUDGETARY EXPENDITURE

—	Net Loss (Profit) for the Year	—	(1,561,607)
—	Non-Cash Charges	—	—
—	Increase (Decrease) in Assets Charged to Expenditure on Consolidation	—	—
—	Surplus Repaid to General Revenue Fund	—	—
—	Net Statutory Budgetary Expenditure	—	—
—	Functions Transferred from (to) Voted Programs	1,780,062	1,176,290
—	Comparable Net Statutory Budgetary Expenditure	1,780,062	(385,317)
—	Operating	1,780,062	(385,317)
—	Capital	—	—

Alberta

TREASURY

THE HONOURABLE DICK JOHNSTON
Provincial Treasurer
224 Legislature Building, 427-8809

A. D. O'BRIEN
Deputy Provincial Treasurer — Management and Control
442 Terrace Building, 427-4106

A. J. McPHERSON
Deputy Provincial Treasurer — Finance and Revenue
443 Terrace Building, 427-3076

J. D. PETERS
Controller
434 Terrace Building, 427-3052

The Ministry is responsible for the collection, management, control and reporting of revenue and expenditure; borrowing, investments, cash management, financial and budgetary procedures of the Crown, including the Alberta Heritage Savings Trust Fund; fiscal and economic analyses; development of revenue policies and administration of revenue, including corporate taxation; provision of statistical information; payment and administration of Government pension plans; the risk management and insurance program, and for the regulation of Provincial financial institutions.

COMPARATIVE SUMMARY OF EXPENDITURE

VOTE	PROGRAM/ SUPPORT SERVICE	**1988-89 Estimates**	% Change From Comparable 1987-88 Estimates	Comparable 1987-88 Estimates	Comparable 1986-87 Actual
		$	%	$	$
1	Departmental Support Services	2,524,415	(6.3)	2,693,900	2,731,455
2	Revenue Collection and Rebates	101,432,700	(12.5)	115,946,700	151,199,369
3	Financial Management, Planning and Central Services	44,201,600	(15.3)	52,166,400	46,920,677
4	Pension Advice and Appeals................	432,000	(7.5)	466,900	355,377
	Amount to be voted	148,590,715	(13.2)	171,273,900	201,206,878
	Comparable Statutory Budgetary Expenditure	529,696,001	(4.9)	557,153,700	315,929,060
	Total Estimates of Expenditure..............	678,286,716	(6.9)	728,427,600	517,135,938

SUMMARY BY OBJECT OF EXPENDITURE

TOTAL DEPARTMENT*

1988-89 Estimates	% Change From Comparable 1987-88 Estimates		Comparable 1987-88 Estimates
$	%		$
44,615	3.5	Minister's Salary and Benefits	43,100
32,025,300	- -	Salaries, Wages and Employee Benefits	32,036,700
26,460,100	(34.5)	Supplies and Services	40,407,900
89,056,100	(8.8)	Grants	97,616,100
495,700	(9.4)	Purchase of Fixed Assets	546,900
18,000	—	Pension Payments	18,000
490,900	(18.9)	Interest and Bank Charges	605,200
148,590,715	(13.2)	Total Department	171,273,900
148,095,015	(13.3)	Operating	170,727,000
495,700	(9.4)	Capital	546,900

SUMMARY OF MANPOWER AUTHORIZATION

TOTAL DEPARTMENT*

1988-89 Estimates		Comparable 1987-88 Estimates
851.8	Full-Time Equivalent Employment	867.1
802	Permanent Full-Time Positions	810

* Excludes the statutory budgetary expenditure and manpower.

VOTE 1 — DEPARTMENTAL SUPPORT SERVICES

SUMMARY BY ELEMENT

Reference No.	1988-89 Estimates	% Change From Comparable 1987-88 Estimates	Element	Comparable 1987-88 Estimates	Comparable 1986-87 Actual
	$	%		$	$
1.0.1	266,915	22.2	PROVINCIAL TREASURER'S OFFICE	218,500	252,382
1.0.2	446,800	(18.1)	DEPUTY PROVINCIAL TREASURERS' OFFICE	545,600	591,836
1.0.3	1,810,700	(6.2)	ADMINISTRATIVE SUPPORT	1,929,800	1,887,237
	AMOUNT TO BE VOTED 2,524,415	(6.3)	TOTAL DEPARTMENTAL SUPPORT SERVICES	2,693,900	2,731,455
Operating	2,496,915	(5.8)		2,649,400	2,632,520
Capital	27,500	(38.2)		44,500	98,935

SUMMARY BY OBJECT OF EXPENDITURE

1988-89 Estimates	% Change From Comparable 1987-88 Estimates		Comparable 1987-88 Estimates
$	%		$
44,615	3.5	Minister's Salary and Benefits	43,100
1,938,100	(6.0)	Salaries, Wages and Employee Benefits	2,062,400
498,100	(5.6)	Supplies and Services	527,800
16,100	—	Grants	16,100
27,500	(38.2)	Purchase of Fixed Assets	44,500
2,524,415	(6.3)	Total Departmental Support Services	2,693,900

SUMMARY OF MANPOWER AUTHORIZATION

51.8	Full-Time Equivalent Employment	54.6
46	Permanent Full-Time Positions	48

PROGRAM: REVENUE COLLECTION AND REBATES

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Financial Administration Act.
Fuel Tax Act.
Hotel Room Tax Act.
Tobacco Tax Act.
Utility Companies Income Tax Rebates Act.
Pari Mutuel Tax Act.
Insurance Corporations Tax Act.
Alberta Corporate Income Tax Act.
Alberta Stock Savings Plan Act.

OBJECTIVE OF PROGRAM:

To provide for the collection of corporate income and other taxes, other revenues, and debts owing to the Crown.

To administer tax incentives, determine the appropriateness of Government levied fees and to assist Albertans through rebates to reduce farm fuel, domestic heating oil and utility costs.

To establish the eligibility of stock issues for purposes of the Alberta Stock Savings Plan.

PROGRAM DELIVERY MECHANISM:

Receipt of tax returns and applications, assessment and collection of taxes and the administration of tax credits and other incentives; review and audit of tax returns and rebate claims; provision of tax rulings and legislative interpretations; processing of remittances and refunds; collection of revenue directly and via agents; review of fee levels and revenue collection practices in Government departments; and payment of rebates and commissions.

SERVICES PROVIDED BY SUB-PROGRAMS:

PROGRAM SUPPORT

Administrative and other activities, the costs of which are not identified with individual sub-programs. An information service on revenue and tax issues is provided.

REVENUE AND REBATES

Collects debts owing to the Government which have been referred to Treasury by departments and agencies. Administers and controls the collection of fuel oil tax, tobacco tax, temporary accommodations tax, and pari mutuel tax. Administers the provision of farm fuel distribution allowances, domestic heating oil allowances, and utility company income tax rebates. Reviews the rate structure of fees and charges levied by departments. Administers interdepartmental claims against the federal government in respect of cost-sharing agreements and excise and sales tax refunds. Provides funds for the rebate of farm fuel distribution allowances and domestic heating oil allowances, for commissions paid to collectors of tobacco, fuel, and hotel room taxes, and for compensation to oil companies and bulk dealers in respect of sales of marked fuel.

CORPORATE TAX ADMINISTRATION

Administers and controls the collection of Alberta corporate income tax and related incentives, establishes entitlements to the Royalty Tax Credit and processes Royalty Tax Credit instalment claims and annual returns. Administers and controls the collection of the insurance corporations tax. Certifies the eligibility of corporate share issues for purposes of Alberta Stock Savings Plan credits claimable by individual investors.

TREASURY—*Continued*

VOTE 2 — REVENUE COLLECTION AND REBATES

SUMMARY BY SUB-PROGRAM

Reference No.	1988-89 Estimates	% Change From Comparable 1987-88 Estimates	Sub-Program	Comparable 1987-88 Estimates	Comparable 1986-87 Actual
	$	%		$	$
2.1	516,600	0.7	PROGRAM SUPPORT	512,800	500,163
2.2	89,906,600	(13.3)	REVENUE AND REBATES	103,676,800	138,779,086
2.3	11,009,500	(6.4)	CORPORATE TAX ADMINISTRATION	11,757,100	11,920,120
	AMOUNT TO BE VOTED 101,432,700	(12.5)	TOTAL PROGRAM	115,946,700	151,199,369
Operating	101,256,200	(12.5)		115,707,700	150,920,940
Capital	176,500	(26.2)		239,000	278,429

SUMMARY BY OBJECT OF EXPENDITURE

1988-89 Estimates	% Change From Comparable 1987-88 Estimates		Comparable 1987-88 Estimates
$	%		$
9,800,200	(1.2)	Salaries, Wages and Employee Benefits	9,915,100
7,676,000	(12.4)	Supplies and Services	8,762,600
83,750,000	(13.7)	Grants	97,000,000
176,500	(26.2)	Purchase of Fixed Assets	239,000
30,000	—	Interest and Bank Charges	30,000
101,432,700	(12.5)	Total Program	115,946,700

SUMMARY OF MANPOWER AUTHORIZATION

279.4	Full-Time Equivalent Employment	287.3
257	Permanent Full-Time Positions	262

I.D.S.S.: FINANCIAL MANAGEMENT, PLANNING AND CENTRAL SERVICES

AUTHORITY FOR ESTABLISHMENT OF I.D.S.S.:

Financial Administration Act.
Alberta Heritage Savings Trust Fund Act.
Credit Union Act.
Credit Union Federation of Alberta Act.
Investment Contracts Act.
Trust Companies Act.
Statistics Bureau Act.
Retiring Gratuity Order in Council 944/77.
Pension Fund Act.
Public Service Pension Plan Act.
Public Service Management Pension Plan Act.
Members of the Legislative Assembly Pension Plan Act.
Local Authorities Pension Plan Act.
Universities Academic Pension Plan Act.
Special Forces Pension Plan Act.

OBJECTIVE OF I.D.S.S.:

To support programs and services of the Government through the provision of central planning, management, control and reporting of the Government's financial affairs.

I.D.S.S. DELIVERY MECHANISM:

Advice, policies and procedures are developed regarding accounting, budgetary and fiscal requirements. Central management of accounts and disbursements, payroll and pensions, risk management and insurance, and coordination of statistical information is provided. Manages the investment, borrowing, and banking requirements of Government. Provides for the regulation of specified financial institutions.

SERVICES PROVIDED BY I.D.S.S.:

OFFICE OF THE CONTROLLER

Controls the receipt and disbursement of public funds, prescribes accounting and financial control policies, keeps or prescribes accounting records and systems, prepares the Public Accounts and administers Government pension plans.

BUDGET AND FISCAL POLICY

Manages the Provincial expenditure budget planning, review and approval process; provides policy research, analysis and recommendations on the Province's fiscal, economic, taxation and pension policies and intergovernmental fiscal relations; and develops legislation implementing the Government's tax policy decisions.

FINANCE

Manages the Government's financial assets and liabilities as follows: makes investments for specific investment portfolios including the Alberta Heritage Savings Trust Fund and administers loan guarantees; reviews and arranges financing for the Government and for capital budgets of agencies and Crown corporations; manages banking arrangements; and administers cash management mechanisms to ensure investment of funds.

RISK MANAGEMENT AND INSURANCE

Administers a program to protect, secure and preserve public assets against risk of accidental loss.

REGULATION OF FINANCIAL INSTITUTIONS

Regulates trust companies, investment contract companies and credit unions in accordance with the applicable legislation.

STATISTICAL SERVICES

Collects, develops and distributes economic and social data for use by Government departments, other institutions, the business community and the general public.

EMPLOYEE INSURANCE AND COMPENSATION

Provides funds for workers' compensation coverage of Provincial Government employees for accidents which occurred prior to April, 1986.

Provides funds for group benefits paid on behalf of Provincial Government employees who retired under the Employee Flexibility Assistance Program.

VOTE 3 — FINANCIAL MANAGEMENT, PLANNING AND CENTRAL SERVICES

SUMMARY BY SUB-SERVICE

Reference No.	1988-89 Estimates	% Change From Comparable 1987-88 Estimates	Sub-Service	Comparable 1987-88 Estimates	Comparable 1986-87 Actual
	$	%		$	$
3.1	16,498,800	(4.1)	OFFICE OF THE CONTROLLER	17,209,400	17,832,579
3.2	3,022,300	1.7	BUDGET AND FISCAL POLICY	2,972,300	3,073,775
3.3	6,464,400	1.0	FINANCE	6,400,900	10,372,428
3.4	3,786,500	(6.8)	RISK MANAGEMENT AND INSURANCE	4,063,300	4,484,663
3.5	7,585,200	- -	REGULATION OF FINANCIAL INSTITUTIONS	1,066,500	1,058,107
3.6	2,086,400	1.3	STATISTICAL SERVICES	2,060,000	2,388,369
3.7	4,758,000	(74.1)	EMPLOYEE INSURANCE AND COMPENSATION	18,394,000	7,710,756
	AMOUNT TO BE VOTED 44,201,600	(15.3)	TOTAL I.D.S.S.	52,166,400	46,920,677
Operating	43,909,900	(15.4)		51,913,600	46,617,639
Capital	291,700	15.4		252,800	303,038

SUMMARY BY OBJECT OF EXPENDITURE

1988-89 Estimates	% Change From Comparable 1987-88 Estimates		Comparable 1987-88 Estimates
$	%		$
19,962,700	1.2	Salaries, Wages and Employee Benefits	19,735,400
18,178,300	(41.3)	Supplies and Services	30,985,000
5,290,000	- -	Grants	600,000
291,700	15.4	Purchase of Fixed Assets	252,800
18,000	—	Pension Payments	18,000
460,900	(19.9)	Interest and Bank Charges	575,200
44,201,600	(15.3)	Total I.D.S.S.	52,166,400

SUMMARY OF MANPOWER AUTHORIZATION

511.4	Full-Time Equivalent Employment	516.2
490	Permanent Full-Time Positions	491

PROGRAM: PENSION ADVICE AND APPEALS

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Local Authorities Pension Plan Act.
Members of the Legislative
Assembly Pension Plan Act.
Public Service Management Pension Plan Act.
Public Service Pension Plan Act.
Special Forces Pension Plan Act.
Universities Academic Pension Plan Act.

OBJECTIVE OF PROGRAM:

To provide an avenue for redress of grievances against decisions by the Minister with respect to the administration of pension plans.

To provide advice on all aspects of the pension plans to the Minister.

PROGRAM DELIVERY MECHANISM:

Pension Boards representative of participating employees and employers, aided by investigative officers and support staff.

SERVICES PROVIDED BY PROGRAM:

Hearing appeals lodged by parties aggrieved by a decision of the Minister and vacating, varying or confirming the decision appealed against.

Provision of advice to the Minister respecting any matters relating to the pension plans.

VOTE 4 — PENSION ADVICE AND APPEALS

SUMMARY BY SUB-PROGRAM

Reference No.	1988-89 Estimates	% Change From Comparable 1987-88 Estimates	Sub-Program	Comparable 1987-88 Estimates	Comparable 1986-87 Actual
	$	%		$	$
			(NO SUB-PROGRAM BREAKDOWN)		
	AMOUNT TO BE VOTED 432,000	(7.5)	TOTAL PROGRAM	466,900	355,377
Operating	432,000	(5.3)		456,300	349,370
Capital	—	(100.0)		10,600	6,007

SUMMARY BY OBJECT OF EXPENDITURE

1988-89 Estimates	% Change From Comparable 1987-88 Estimates		Comparable 1987-88 Estimates
$	%		$
324,300	0.2	Salaries, Wages and Employee Benefits	323,800
107,700	(18.7)	Supplies and Services	132,500
—	—	Grants	—
—	(100.0)	Purchase of Fixed Assets	10,600
432,000	(7.5)	Total Program	466,900

SUMMARY OF MANPOWER AUTHORIZATION

9.2	Full-Time Equivalent Employment	9.0
9	Permanent Full-Time Positions	9

STATUTORY BUDGETARY EXPENDITURE

Appropriations not voted by the Legislative Assembly pursuant to section 1(1)(u) and section 29(1)(b) of the Financial Administration Act.

1988-89 Estimates		Comparable 1987-88 Estimates	Comparable 1986-87 Actual
$		$	$
(4,000)	Alberta Treasury Revolving Fund (Comparable Net)	700	(3,739)
(56,300,000)	Land Purchase Revolving Fund (Comparable Net)	21,750,000	20,833,388
1	Blind Workers' Compensation Act	3,000	—
28,000,000	Farm Credit Stability Program	35,000,000	14,019,581
12,000,000	Small Business Term Assistance	17,000,000	4,735,284
5,000,000	Corporate Tax Interest Refunds	4,000,000	4,540,968
460,000,000	Debt Servicing	400,000,000	184,911,454
	Valuation Adjustments:		
45,800,000	— Credit Union Stabilization Corporation	52,900,000	74,905,695
35,200,000	— Others	26,500,000	11,986,429
529,696,001	Comparable Statutory Budgetary Expenditure	557,153,700	315,929,060
564,194,001	Operating	532,893,700	292,687,734
(34,498,000)	Capital	24,260,000	23,241,326

ALBERTA TREASURY REVOLVING FUND

Alberta Treasury has authority under the Financial Administration Act to acquire equipment, supplies and services through a revolving fund for the provision of financial and general management services to Provincial agencies and the Department. Services to be provided during 1988-89 are:

(a) accounting services to Crown corporations and managing the operation of the Alberta Municipal Financing Corporation, and

(b) a registry for guaranteed and direct debenture debt of the Province and a central safekeeping service.

Alberta Treasury will charge users for these services at rates which will recover direct and overhead costs, and provide for the depreciation of fixed assets.

SUMMARY OF MANPOWER AUTHORIZATION

1988-89 Estimates		Comparable 1987-88 Estimates
15.0	Full-Time Equivalent Employment	14.5
13	Permanent Full-Time Positions	13

ALBERTA TREASURY REVOLVING FUND

1988-89 Estimates		Comparable 1987-88 Estimates	Comparable 1986-87 Actual
$		$	$
	REVENUE:		
411,700	Securities Administration	403,900	261,489
227,300	Corporate Management Services	261,300	226,750
639,000	Total Revenue	665,200	488,239
	EXPENDITURE:		
411,700	Securities Administration	403,900	261,489
227,300	Corporate Management Services	261,300	226,750
639,000	Total Expenditure	665,200	488,239
—	NET PROFIT (LOSS) FOR THE YEAR	—	—
—	SURPLUS (DEFICIT) AT BEGINNING OF YEAR	—	—
—	SURPLUS REPAID TO GENERAL REVENUE FUND	—	—
—	SURPLUS (DEFICIT) AT END OF YEAR	—	—

NET STATUTORY BUDGETARY EXPENDITURE

—	Net Loss (Profit) for the Year	—	—
(6,000)	Non-Cash Charges	(9,300)	(7,734)
2,000	Increase (Decrease) in Assets Charged to Expenditure on Consolidation	10,000	3,995
—	Surplus Repaid to General Revenue Fund	—	—
(4,000)	Net Statutory Budgetary Expenditure	700	(3,739)
—	Functions Transferred From (to) Voted Programs	—	—
(4,000)	Comparable Net Statutory Budgetary Expenditure	700	(3,739)
(6,000)	Operating	(9,300)	(7,734)
2,000	Capital	10,000	3,995

LAND PURCHASE FUND

Alberta Treasury has authority under the Government Land Purchases Act to acquire land in Alberta that it is expedient or advantageous to acquire:

(a) to meet future requirements of a department or other division of the public service of Alberta, or

(b) in a restricted development area established under the Department of the Environment Act, for

  (i) any purpose referred to in section 15(1) of that act,
  (ii) the construction of a highway, road or other transportation system or of a public utility within the meaning of the Public Utilities Board Act, or
  (iii) quarries for the extraction of materials that are incidental to or necessary for construction referred to in (ii) above.

The act does not authorize expropriations and may not serve as authority to acquire land as a permanent asset of the fund.

LAND PURCHASE FUND

1988-89 Estimates		Comparable 1987-88 Estimates	Comparable 1986-87 Actual
$		$	$
	REVENUE		
500,000	Rentals	1,000,000	642,435
21,500,000	Interest and Gain on Transferred Land	2,000,000	1,960,552
22,000,000	Total Revenue	3,000,000	2,602,987
	EXPENDITURE:		
200,000	Maintenance	500,000	199,044
200,000	Total Expenditure	500,000	199,044
21,800,000	NET PROFIT (LOSS) FOR THE YEAR	2,500,000	2,403,943
900,000	SURPLUS (DEFICIT) AT BEGINNING OF YEAR	9,250,000	6,750,768
—	SURPLUS REPAID TO GENERAL REVENUE FUND	(9,250,000)	—
22,700,000	SURPLUS (DEFICIT) AT END OF YEAR	2,500,000	9,154,711

NET STATUTORY BUDGETARY EXPENDITURE

(21,800,000)	Net Loss (Profit) for the Year	(2,500,000)	(2,403,943)
—	Non-Cash Charges	—	—
(34,500,000)	Increase (Decrease) in Assets Charged to Expenditure on Consolidation	15,000,000	23,237,331
—	Surplus Repaid to General Revenue Fund	9,250,000	—
(56,300,000)	Net Statutory Budgetary Expenditure	21,750,000	20,833,388
—	Functions Transferred from (to) Voted Programs	—	—
(56,300,000)	Comparable Net Statutory Budgetary Expenditure	21,750,000	20,833,388
(21,800,000)	Operating	(2,500,000)	(2,403,943)
(34,500,000)	Capital	24,250,000	23,237,331

SUPPLEMENTARY ESTIMATES OF EXPENDITURE AND DISBURSEMENTS OF THE PROVINCE OF ALBERTA FOR THE FISCAL YEAR ENDING MARCH 31, 1988

In accordance with section 30 of the Financial Administration Act.

DEPARTMENT/VOTE/DESCRIPTION OF SPECIAL WARRANT	Amount $
ADVANCED EDUCATION	
2 ASSISTANCE TO HIGHER AND FURTHER EDUCATIONAL INSTITUTIONS	
To provide the Advanced Education Endowment and Incentive Fund with funds to match eligible donations that institutions have received	18,000,000.00
To provide interim funding in 1987-88 to the universities and public colleges which were identified in the Equity Study Report as deserving grant increases	766,688.00
To provide funding for unanticipated 1987-88 enrolment growth at post secondary institutions	2,063,600.00
To provide the Advanced Education Endowment and Incentive Fund with funds to match eligible donations that institutions have received	21,000,000.00
TOTAL VOTE 2	41,830,288.00
3 FINANCIAL ASSISTANCE TO STUDENTS	
To provide additional funds to enable the Student's Finance Board to meet its 1987-88 student financial assistance needs	4,000,000.00
TOTAL VOTE 3	4,000,000.00
	45,830,288.00
AGRICULTURE	
2 SUPPORT FOR PRIMARY PRODUCTION	
To provide additional funding required for the Alberta Crow Benefit Offset program owing to an unexpected increase in usage by registered producers and increased numbers of livestock on feed in Alberta	27,000,000.00
TOTAL VOTE 2	27,000,000.00
3 SUPPORT FOR MARKETING AND PROCESSING	
To provide additional funding required for the Canada/Alberta Agricultural Processing and Marketing Agreement owing to a greater than anticipated volume of applications for capital grant assistance	4,800,000.00
TOTAL VOTE 3	4,800,000.00
	31,800,000.00
ATTORNEY GENERAL	
3 LEGAL SERVICES	
To provide additional funding for unanticipated manpower cost increases and volume increases in contract services	2,336,000.00
TOTAL VOTE 3	2,336,000.00
4 SUPPORT FOR LEGAL AID	
To provide additional funding as a result of volume increase in provision of Legal Aid	2,757,164.00
TOTAL VOTE 4	2,757,164.00

SUPPLEMENTARY ESTIMATES OF EXPENDITURE AND DISBURSEMENTS—*Continued*

DEPARTMENT/VOTE/DESCRIPTION OF SPECIAL WARRANT	Amount $
ATTORNEY GENERAL—*Continued*	
7 CRIMES COMPENSATION	
To provide additional funding for compensation to victims of criminal activity	100,000.00
TOTAL VOTE 7	100,000.00
	5,193,164.00
CAREER DEVELOPMENT AND EMPLOYMENT	
2 TRAINING AND CAREER SERVICES	
To provide additional funds for Alberta vocational training allowances and industry based training programs	8,000,000.00
TOTAL VOTE 2	8,000,000.00
3 EMPLOYMENT SERVICES	
To provide additional funds for the Employment Alternatives program	2,500,000.00
TOTAL VOTE 3	2,500,000.00
	10,500,000.00
COMMUNITY AND OCCUPATIONAL HEALTH	
4 MENTAL HEALTH SERVICES	
To provide additional funds for psychiatric services and salary and wage increases	1,250,000.00
TOTAL VOTE 4	1,250,000.00
	1,250,000.00
CONSUMER AND CORPORATE AFFAIRS	
4 REGULATION OF SECURITIES MARKETS	
To provide additional funding for staffing and the necessary administrative support required for Phase I and the preliminary components of Phase II of the enhancement of the Securities Commission	500,000.00
To provide additional funding for the payment of rebates of registration fees to reimburse self regulating organizations for costs associated with collecting fees for the Department	200,000.00
TOTAL VOTE 4	700,000.00
	700,000.00

SUPPLEMENTARY ESTIMATES OF EXPENDITURE AND DISBURSEMENTS—*Continued*

DEPARTMENT/VOTE/DESCRIPTION OF SPECIAL WARRANT	Amount $
ECONOMIC DEVELOPMENT AND TRADE	
2 DEVELOPMENT OF BUSINESS AND INDUSTRIAL PROGRAMS	
To provide funding to commence the Small Business Incubator Support program	500,000.00
TOTAL VOTE 2	500,000.00
4 FINANCING — ECONOMIC DEVELOPMENT PROJECTS	
To provide funding for an investment in Sturdi-Wood Ltd.	1,300,000.00
To provide funding in support of an advanced materials/electronics joint venture initiative with EDO Canada Ltd.	2,300,000.00
To provide financial assistance for the development of rail infrastructure required for the Daishowa Canada Co. Ltd. pulp mill	17,000,000.00
TOTAL VOTE 4	20,600,000.00
	21,100,000.00
ENERGY	
2 MINERALS MANAGEMENT	
To provide funding for the buy-back of oil and gas leases from Esso Resources Canada Limited in accordance with section 5 and section 8 of the Mines and Minerals Act	6,689,215.00
To provide funding to contract seismic exploration activities on the Wainwright Military Reserve	650,000.00
TOTAL VOTE 2	7,339,215.00
4 OIL SANDS EQUITY MANAGEMENT	
To provide additional funding for the acceleration of the Other Six Leases Operations (OSLO) project review	625,000.00
TOTAL VOTE 4	625,000.00
6 PETROLEUM MARKETING AND MARKET RESEARCH	
To provide funding for unanticipated interventions before the National Energy Board and the Federal Court of Appeal	100,000.00
TOTAL VOTE 6	100,000.00
	8,064,215.00
ENVIRONMENT	
3 LAND CONSERVATION	
To provide funding for the land survey of the outer boundaries of the Transportation and Utility Corridors in the Calgary and Edmonton Restricted Development Areas	450,000.00
TOTAL VOTE 3	450,000.00

DEPARTMENT/VOTE/DESCRIPTION OF SPECIAL WARRANT	Amount $
ENVIRONMENT—*Continued*	
7 SPECIAL WASTE MANAGEMENT ASSISTANCE	
To provide additional funding for the Alberta Special Waste Management Corporation's obligations under a joint venture agreement with Bow Valley Resource Services Ltd.	5,720,000.00
TOTAL VOTE 7	5,720,000.00
	6,170,000.00
EXECUTIVE COUNCIL	
1 EXECUTIVE COUNCIL ADMINISTRATION	
To provide funding to establish the Office of the Minister of Special Projects	200,000.00
TOTAL VOTE 1	200,000.00
6 DISASTER SERVICES AND DANGEROUS GOODS CONTROL	
To provide additional funding to permit interim payments of disaster assistance to victims of the Edmonton and area tornado of July 31, 1987 and, also to provide for associated Provincial costs	12,000,000.00
To provide additional funding to permit payments to the victims of the July 25 to August 3, 1987 severe weather system/tornado throughout Alberta	5,000,000.00
To provide additional funding for tornado assistance, flood compensation (1987), and for miscellaneous disaster approved claims	42,460,000.00
To provide additional funding to cover the joint emergency planning program which is federally cost shared	564,010.00
TOTAL VOTE 6	60,024,010.00
7 PUBLIC SERVICE EMPLOYEE RELATIONS	
To provide additional funding for increased expenditure in the manpower control group and payment of fees for chairmen of arbitration boards, legal fees and related operating costs generated by applications to the Public Service Employee Relations Board	106,000.00
TOTAL VOTE 7	106,000.00
10 PREMIER'S COMMISSION ON FUTURE HEALTH CARE FOR ALBERTANS	
To provide funds to establish the Premier's Commission on Future Health Care for Albertans	295,000.00
TOTAL VOTE 10	295,000.00
	60,625,010.00
FEDERAL AND INTERGOVERNMENTAL AFFAIRS	
1 INTERGOVERNMENTAL COORDINATION AND RESEARCH	
To provide additional funds to meet exchange rate fluctuations and local market adjustments in the operation of Alberta Offices	591,000.00
TOTAL VOTE 1	591,000.00
	591,000.00

SUPPLEMENTARY ESTIMATES OF EXPENDITURE AND DISBURSEMENTS—*Continued*

DEPARTMENT/VOTE/DESCRIPTION OF SPECIAL WARRANT	Amount $
FORESTRY, LANDS AND WILDLIFE	
3 FOREST RESOURCES MANAGEMENT	
To provide funding for fire suppression activities beyond the level of a normal fire season	15,200,000.00
To provide funding for an investment in Grande Cache Forest Products Limited established to operate a sawmill in Grande Cache	5,000,000.00
TOTAL VOTE 3	20,200,000.00
4 PUBLIC LANDS MANAGEMENT, PLANNING AND MAPPING	
To provide funding for compensation payments to the trappers affected by the land claim settlement with the Cree Band at Fort Chipewyan	100,000.00
TOTAL VOTE 4	100,000.00
	20,300,000.00
LABOUR	
2 LABOUR RELATIONS	
To provide funding to make grant payments to parties involved in negotiations under the Construction Industry Collective Bargaining Act to provide partial reimbursement for exceptional start up costs involved in the negotiation process	170,000.00
TOTAL VOTE 2	170,000.00
	170,000.00
MUNICIPAL AFFAIRS	
3 ALBERTA PROPERTY TAX REDUCTION PLAN — REBATES TO INDIVIDUALS	
To provide additional funding for higher than projected increases in the number of applications for both the Senior Citizen Renters Assistance and Property Owner Tax Rebate programs plus an unexpected increase in the average benefit paid to homeowners under the Property Owner Tax Rebate program in 1987-88	7,540,000.00
TOTAL VOTE 3	7,540,000.00
7 NATIVE SUPPORT AND COORDINATION	
To provide funding to the Metis Association of Alberta Regional Councils in order to maintain regional offices from the period July 1, 1987 to March 31, 1988	360,000.00
TOTAL VOTE 7	360,000.00
	7,900,000.00
SOLICITOR GENERAL	
3 LAW ENFORCEMENT	
To provide additional funds for the RCMP service contract	1,000,000.00
To provide funds for Alberta's contribution to the XV Olympic Winter Games special security costs	3,000,000.00
TOTAL VOTE 3	4,000,000.00
	4,000,000.00

SUPPLEMENTARY ESTIMATES OF EXPENDITURE AND DISBURSEMENTS—*Continued*

DEPARTMENT/VOTE/DESCRIPTION OF SPECIAL WARRANT	Amount $
TECHNOLOGY, RESEARCH AND TELECOMMUNICATIONS	
2 FINANCING OF TECHNOLOGY AND RESEARCH PROJECTS	
To provide funding for the purchase of party-line converters in support of the commercialization of telecommunications technology	5,600,000.00
TOTAL VOTE 2	5,600,000.00
3 NATURAL SCIENCES AND ENGINEERING RESEARCH	
To provide funding for the expansion of the Alberta Research Council biotechnology research facility	4,000,000.00
TOTAL VOTE 3	4,000,000.00
	9,600,000.00
TRANSPORTATION AND UTILITIES	
2 CONSTRUCTION AND OPERATION OF TRANSPORTATION SYSTEMS	
To provide the Province's funding under the cost-sharing agreement with the federal government for the Yellowhead Highway Improvement program	5,000,000.00
To provide the City of Red Deer with the Provincial portion of the payment to be made to CP Rail for the relocation of its rail line, which will make available land required for a major transportation project in Red Deer	32,850,000.00
To provide funding to carry out preliminary engineering surveys for road and bridge construction required to provide access to the Daishowa Canada Co. Ltd. pulp mill	1,000,000.00
TOTAL VOTE 2	38,850,000.00
4 DEVELOPMENT AND SUPPORT OF UTILITIES SERVICES	
To provide funding to initiate the Individual Line Service Rebates program	4,677,300.00
TOTAL VOTE 4	4,677,300.00
	43,527,300.00
TREASURY	
2 REVENUE COLLECTION AND REBATES	
To provide additional funding for greater than anticipated volumes of fuel purchased under the Alberta Farm Fuel Distribution Allowance program	33,000,000.00
TOTAL VOTE 2	33,000,000.00

DEPARTMENT / VOTE / DESCRIPTION OF SPECIAL WARRANT	Amount $
TREASURY—*Continued*	
3 FINANCIAL MANAGEMENT, PLANNING AND CENTRAL SERVICES	
To provide funding for the costs of the Inspector and investigation, the Special Counsel, the Investment Contract Holders Committee and other activities and administration related to the bankruptcy of Principal Group Ltd., the liquidation of Principal Savings and Trust Company and the cancellation of the licences of First Investors Corporation Ltd. and Associated Investors of Canada Ltd.	2,000,000.00
To provide funding for the additional costs of the Inspector and investigation, the Special Counsel, the Investment Contract Holders Committee and other activities and administration related to the bankruptcy of Principal Group Ltd., the liquidation of Principal Savings and Trust Company and the cancellation of the licences of First Investors Corporation Ltd. and Associated Investors of Canada Ltd.	3,200,000.00
TOTAL VOTE 3	5,200,000.00
	38,200,000.00
EMPLOYEE FLEXIBILITY ASSISTANCE PROGRAM FUND	
To provide additional funding for higher than anticipated participation in the Employee Flexibility Assistance Program	12,200,000.00
	12,200,000.00
Amount to be voted under section 1 of the Appropriation Act, 1988 (Government Estimates)	327,720,977.00

SUMMARY OF AMOUNTS TO BE VOTED
ESTIMATES OF EXPENDITURE AND DISBURSEMENTS
For the fiscal year ending March 31, 1989

Department / Vote			Estimates
GOVERNMENT			
ADVANCED EDUCATION			
1	Departmental Support Services	$	3,505,437
2	Assistance to Higher and Further Educational Institutions		800,251,836
3	Financial Assistance to Students		112,062,000
AGRICULTURE			
1	Departmental Support Services	$	10,052,917
2	Support for Primary Production		118,862,201
3	Support for Marketing and Processing		27,340,254
4	Field Services		29,432,304
5	Planning and Development		16,562,452
6	Agricultural Development Lending Assistance		71,052,000
7	Crop Insurance Assistance		11,401,000
ATTORNEY GENERAL			
1	Departmental Support Services	$	6,547,490
2	Court Services		54,221,960
3	Legal Services		28,100,230
4	Support for Legal Aid		15,650,000
5	Protection and Administration of Property Rights		23,307,000
6	Fatality Inquiries		3,421,120
7	Crimes Compensation		1,066,760
8	Public Utilities Regulation		2,791,000
9	Gaming Control and Licensing		348,700
CAREER DEVELOPMENT AND EMPLOYMENT			
1	Departmental Support Services	$	8,440,722
2	Training and Career Services		110,638,567
3	Employment Services		83,951,593
4	Lotteries and Financial Assistance to Major Exhibitions and Fairs		3,254,200

SUMMARY OF AMOUNTS TO BE VOTED
ESTIMATES OF EXPENDITURE AND DISBURSEMENTS
For the fiscal year ending March 31, 1989

Department / Vote			Estimates
GOVERNMENT—*Continued*			
COMMUNITY AND OCCUPATIONAL HEALTH			
	1	Departmental Support Services	$ 9,516,955
	2	Preventive Health Services	208,532,076
	3	Occupational Health and Safety Services	9,701,824
	4	Mental Health Services	43,502,218
	5	Alcohol and Drug Abuse — Treatment, Prevention and Education	25,706,464
	6	Workers' Compensation	15,879,370
CONSUMER AND CORPORATE AFFAIRS			
	1	Departmental Support Services	$ 3,484,120
	2	Consumer Services	5,066,980
	3	Consumer Standards	3,523,500
	4	Regulation of Securities Markets	4,097,890
CULTURE AND MULTICULTURALISM			
	1	Departmental Support Services	$ 2,313,178
	2	Cultural Development	22,670,626
	3	Historical Resources Development	20,357,922
	4	Heritage Development	1,575,594
ECONOMIC DEVELOPMENT AND TRADE			
	1	Departmental Support Services	$ 3,639,046
	2	Business and Trade Development	28,374,566
	3	Financing — Economic Development Projects	15,565,000
	4	International Assistance	3,241,388
	5	Support for Economic Diversification Initiatives	3,000,000
	6	Financial Assistance to Alberta Opportunity Company	12,400,000
EDUCATION			
	1	Departmental Support Services	$ 11,505,815
	2	Financial Assistance to Schools	1,232,029,000
	3	Student Programs, Evaluation and Program Delivery	43,921,585

SUMMARY OF AMOUNTS TO BE VOTED
ESTIMATES OF EXPENDITURE AND DISBURSEMENTS
For the fiscal year ending March 31, 1989

Department / Vote			Estimates
ENERGY			
1	Departmental Support Services	$	7,747,245
2	Minerals Management		72,983,013
3	Petroleum Incentives Administration		3,751,000
4	Oil Sands Equity Management		3,761,000
5	Oil Sands Research Assistance		29,497,000
6	Petroleum Marketing and Market Research		6,985,900
ENVIRONMENT			
1	Departmental Support Services	$	5,805,621
2	Pollution Prevention and Control		19,870,650
3	Land Conservation		4,846,700
4	Water Resources Management		43,956,135
5	Interdisciplinary Environmental Research and Services		10,851,894
6	Special Waste Management Assistance		27,958,000
7	Overview and Coordination of Environmental Conservation		844,000
EXECUTIVE COUNCIL			
1	Executive Council Administration	$	3,586,778
2	Northern Development		8,106,000
3	Energy Resources Conservation		20,439,000
4	Coordination and Advice Respecting Women's Issues		799,580
5	Water Resources Advisory Services		246,000
6	Disaster Services and Dangerous Goods Control		4,076,000
7	Public Service Employee Relations		391,951
8	Development of Policy and Legislation for Professions and Occupations		983,133
9	Public Affairs		13,176,145
10	Premier's Commission on Future Health Care for Albertans		1,950,000
11	Premier's Council on the Status of Persons with Disabilities		678,247
FEDERAL AND INTERGOVERNMENTAL AFFAIRS			
1	Intergovernmental Coordination and Research	$	9,227,000

SUMMARY OF AMOUNTS TO BE VOTED
ESTIMATES OF EXPENDITURE AND DISBURSEMENTS
For the fiscal year ending March 31, 1989

Department / Vote			Estimates
FORESTRY, LANDS AND WILDLIFE			
1	Departmental Support Services	$	11,476,795
2	Fish and Wildlife Conservation		22,229,766
3	Forest Resources Management		86,348,443
4	Public Lands Management and Land Information Services		36,078,888
HOSPITALS AND MEDICAL CARE			
1	Departmental Support Services	$	17,858,318
2	Health Care Insurance		538,238,397
3	Financial Assistance for Active Care		1,500,825,573
4	Financial Assistance for Long-term Care		410,151,643
LABOUR			
1	Departmental Support Services	$	4,065,530
2	Labour Relations		5,609,425
3	General Safety Services		14,141,886
4	Labour Relations Adjudication and Regulation		1,336,999
5	Individual's Rights Protection		1,150,632
6	Personnel Administration		9,455,701
MUNICIPAL AFFAIRS			
1	Departmental Support Services	$	8,296,200
2	Financial Support for Municipal Programs		220,563,220
3	Alberta Property Tax Reduction Plan— Rebates to Individuals		118,771,584
4	Support to Community Planning Services		9,112,871
5	Administrative and Technical Support to Municipalities		26,421,099
6	Regulatory Boards		1,727,740
7	Research and Financial Assistance for Housing		41,473,286
8	Housing and Mortgage Assistance for Albertans		188,781,000

SUMMARY OF AMOUNTS TO BE VOTED
ESTIMATES OF EXPENDITURE AND DISBURSEMENTS
For the fiscal year ending March 31, 1989

Department / Vote		Estimates
PUBLIC WORKS, SUPPLY AND SERVICES		
1	Departmental Support Services	$ 7,783,400
2	Information and Telecommunication Services	45,579,700
3	Management of Properties	246,746,850
4	Planning and Implementation of Construction Projects	92,116,100
5	Central Services and Acquisition of Supplies	14,480,650
6	Land Assembly	79,698,400
RECREATION AND PARKS		
1	Departmental Support Services	$ 3,614,817
2	Recreation Development	49,039,115
3	Provincial Parks	33,458,584
4	Support to the XV Olympic Winter Games — 1988	258,848
5	Kananaskis Country Management	13,051,607
SOCIAL SERVICES		
1	Departmental Support Services	$ 37,420,125
2	Income Support to Individuals and Families	896,150,047
3	Social Support to Individuals and Families	290,096,828
SOLICITOR GENERAL		
1	Departmental Support Services	$ 7,879,915
2	Correctional Services	105,831,930
3	Law Enforcement	97,194,100
4	Motor Vehicle Registration and Driver Licensing	23,254,600
5	Control and Development of Horse Racing	6,732,800
TECHNOLOGY, RESEARCH AND TELECOMMUNICATIONS		
1	Development and Commercialization of Advanced Technologies	$ 4,938,609
2	Financing of Technology and Research Projects	29,816,150
3	Natural Sciences and Engineering Research	23,500,000
4	Multi-Media Education Services	16,113,000

SUMMARY OF AMOUNTS TO BE VOTED—*Continued*

ESTIMATES OF EXPENDITURE AND DISBURSEMENTS

For the fiscal year ending March 31, 1989

Department/Vote			Estimates
TOURISM			
	1	Tourism	$ 33,503,930
TRANSPORTATION AND UTILITIES			
	1	Departmental Support Services	$ 13,834,491
	2	Construction and Operation of Transportation Systems	724,275,914
	3	Construction and Operation of Rail Systems	7,000,000
	4	Development and Support of Utilities Services	84,380,396
	5	Electric Energy Marketing	3,582,000
TREASURY			
	1	Departmental Support Services	$ 2,524,415
	2	Revenue Collection and Rebates	101,432,700
	3	Financial Management, Planning and Central Services	44,201,600
	4	Pension Advice and Appeals	432,000
Amount to be voted under section 2 of the Appropriation Act, 1988 (Government Estimates)			$ 9,988,423,469